

Workstream:

Prioritization



## **RECOMMENDED PRIORITIES\_13-36 MONTH PROJECTS**



# BUSINESS CASE FOR I-40 / I-77 INTERCHANGE PROJECT

TIP Number (Time Horizon): I-3819 (13-36 months) Division 12  
 Project Description: I-40/I-77 Interchange modification in Statesville  
 Filters Met (3 of 4) : SHC, Bottleneck, Local priority/TIP unit

Cost: \$202 M

## Challenges/Risk:

- Maintain traffic
- Safe passage of truck traffic through the interchange
- potential wetland impact

## Quantitative Analysis around the new NCDOT Mission and Goals

### Goal(s) enhanced by proposed initiative

### Current Conditions

### Expected Benefits

Safety

- Top 10 Bottleneck location
- 

- Improves crash rates
- 

Move efficiently

- Queuing problems
- high v/c ratio on both legs
- 

- Improve travel times/traffic flow along 2 major Interstates

Last longer

- IRI worse than statewide tier
- 

- Addresses poor pavement conditions

## Qualitative Analysis

☐ Corridor Continuity    ☐ Required by state law    ☒ Local priority    ☐ Advances economic development

☐ Environmental benefits    ☒ Earmarked by Fed Law    ☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR I-85 PROJECT

TIP Number (Time Horizon): I-3803 B (13-36 months) Division 10

Project Description: Widen I-85, from SR 2894 (Speedway/Concord Mills Blvd) to NC 73 in Cabarrus County -- Filters Met (3 of 4) : SHC, Bottleneck, Local priority/TIP unit

Cost: \$147 M  
(Garvee)

## Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• no major safety issues</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• high v/c ratio</li> <li>• Top 10 Bottleneck location</li> </ul>	<ul style="list-style-type: none"> <li>• congestion relief / improved LOS</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• no pavement issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

- financing and payback of Garvee \$'s means deferment of other future projects?
- 

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
Other qualitative benefits:	



# BUSINESS CASE FOR SANFORD BYPASS PROJECT

TIP Number (Time Horizon): R-2417 C & AA (13-36 months) Division 8

Project Description: US 421-NC 87 (Sanford Byp) from east of NC 42 to NC 87 near SR 1138 (Harvey Faulk Rd) --- Filters Met (2 of 4) : SHC & Local priority/TIP unit

Cost: \$ 71 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• Not available</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Addresses congestion north and south of town</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Identified as critical freight corridor by NC Ports</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel times</li> <li>• Improves freight mobility</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• Not available</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

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Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input checked="" type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR FAY OUTER LOOP PROJECT

TIP Number (Time Horizon): X-2 / U-2519 (13-36 months) Division 6

Project Description: Freeway on new location

Filters Met (2 of 4) : SHC & Local priority/TIP unit

Cost: \$ 760 M

Challenges/Risk:

- 10 archeological sites
- endangered species (red cockaded woodpecker)

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- No major safety issues
- 

- Increases security access to Ft Bragg

Move efficiently

- Moderate congestion on side streets & radial routes
- BRAC realignment will increase traffic in local area

- Improves travel times
- Direct military & civilian access to I-95
- 

Last longer

- Not available
- 

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Qualitative Analysis

☐ Corridor Continuity

☒ Required by state law

☒ Local priority

☒ Advances economic development

☐ Environmental benefits

☒ Earmarked by Fed Law

☒ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR US 70 GOLDSBORO BYPASS PROJECT

TIP Number (Time Horizon): R-2554 (13-36 months) Division 2 & 4  
 Project Description: US 70, 4- lane divided freeway on new location  
 Filters Met (2 of 4) : SHC & Local priority/TIP unit

Cost: \$ 292 M

Challenges/Risk:

Quantitative Analysis around the  
new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
Safety	<ul style="list-style-type: none"> <li>Existing Route = accident rate 2x state avg</li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Reduced accidents</li> <li></li> <li></li> </ul>
Move efficiently	<ul style="list-style-type: none"> <li>Existing Route = LOS F (Design Yr)</li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Improved travel times</li> <li></li> <li></li> </ul>
Last longer	<ul style="list-style-type: none"> <li>Not available</li> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>

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Qualitative Analysis

☐ Corridor Continuity    ☒ Required by state law    ☒ Local priority    ☒ Advances economic development  
☐ Environmental benefits    ☐ Earmarked by Fed Law    ☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR US 64 PROJECT

TIP Number (Time Horizon): R-2409 (13-36 months) Division 14

Project Description: Widen and Improve safety features of US 64 from NC 107 (Cashiers) to US 178 (Rosman) --- Filters Met (2 of 4): SHC & Local Priority

Cost: \$ 14 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- Runaway truck problems
- geometric deficiencies

- Improves overall safety and mobility for traveling public on critical link in Western NC

Move efficiently

- 
- 

Last longer

- Not available

- 
- 
- 

Qualitative Analysis

☐ Corridor Continuity

☐ Required by state law

☒ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR BONNER BRIDGE PROJECT

TIP Number (Time Horizon): B-2500 (13-36 months) Division 1

Project Description: Replace major bridge crossing/connects Bodie to Hatteras Island

Filters Met (2 of 4): SHC & Local priority/TIP unit

Cost: \$1.1 B

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• Deficiency rating = 2</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Obvious</u> safety improvement</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Low confidence by driving public</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Increased confidence by driving public</li> <li>•</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• Poor structural conditions in marine environment</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for use of longer lasting materials</li> <li>•</li> <li>•</li> </ul>

- building ocean bridges within existing ROW
- moratorium on endangered species

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	<div>Other qualitative benefits:</div> <div></div>



# BUSINESS CASE FOR INDEPENDENCE BOULEVARD PROJECT

TIP Number (Time Horizon): U-209 B (13-36 months) Division 10

Project Description: Widen US 74 to multi-lanes w/ HOV lanes/Interchange with Sharon Amity Rd & Idlewild Rd in Charlotte ---- Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$ 178 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High fatal &amp; crash rates</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves overall safety</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 27 Bottleneck location</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel time in heavily used urban corridor</li> <li>• use of HOV</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• no pavement issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

• HOV lanes

• high construction cost / mile--further delay drives cost up

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR US 64 PROJECT

TIP Number (Time Horizon): A-11 BB (13-36 months) Division 14

Project Description: Widen/upgrade US 64 to 5-lanes from E of Hiwassee River to W of NC 175  
Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$ Garvee M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High fatal &amp; crash rates</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves overall safety</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 27 Bottleneck location</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel time in heavily used urban corridor</li> <li>• use of HOV</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• no pavement issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

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Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



## **RECOMMENDED PRIORITIES\_ 36-60 MONTH PROJECTS**



# BUSINESS CASE FOR YADKIN RIVER BRIDGE PROJECT

TIP Number (Time Horizon): I-2304 (36-60 months) Division 9

Project Description: I-85 N of SR 2120 in Rowan Co to US 29/52/70/I-85 Bus--additional lanes & Bridge reconstruction -- Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$346 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits	Challenges/Risk:
	Safety	<ul style="list-style-type: none"> <li>• High fatal rate</li> <li>• Structurally deficient / functionally obsolete</li> </ul>	<ul style="list-style-type: none"> <li>• Obvious safety improvement</li> <li>•</li> <li>•</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 10 Bottleneck location</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel time in heavily used Interstate corridor</li> <li>•</li> <li>•</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	

- historic districts
- maintenance of Interstate traffic (routing traffic through local communities)
- lack of funding

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR I-485 PROJECT

TIP Number (Time Horizon): R-4902 (36-60 months) Division 10

Project Description: Widen 2 lanes on I-485 in Charlotte from US 521 to I-77

Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$45 M

Challenges/Risk:

- maintenance of Interstate traffic

## Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- No safety issues
- 
- 

- 
- 
- 

Move efficiently

- Congested / very high v/c ratio
- Top 10 bottleneck location
- 

- Improves travel time in heavily used urban Interstate corridor
- 
- 

Last longer

- no pavement issues
- 

- 
- 
- 

## Qualitative Analysis

☒ Corridor Continuity

☐ Required by state law

☒ Local priority

☐ Advances economic development

☒ Environmental benefits

☒ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR I-95 PROJECT

TIP Number (Time Horizon): I-4745 (36-60 months) Division 4 & 6  
 Project Description: Widen I-95 Bus., N of Fay to I-40 N of Benson  
 Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$515 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits	<ul style="list-style-type: none"> <li>• maintenance of Interstate traffic</li> <li>• more work for "Terry the Tyrant"</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• High fatal rate</li> <li>• Structurally deficient/functionally obsolete &amp; posted bridges</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces fatalities</li> <li>•</li> <li>•</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Moderate congestion / high v/c ratio</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces major closures</li> <li>•</li> <li>•</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• IRI worse than statewide tier</li> <li>• PSR worse than statewide tier</li> </ul>	<ul style="list-style-type: none"> <li>• New, smoother pavement</li> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR ASHEVILLE CONNECTOR PROJECT

TIP Number (Time Horizon): I-2513 (36-60 months) Division 13

Project Description: Widen to multilane freeway, part on new location from I-26 to US 19/23/70 --- Filters Met (3 of 4): SHC, Bottleneck, & Local priority/TIP unit

Cost: \$332 M

Challenges/Risk:

- maintenance of Interstate traffic

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High crash rates</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces overall crash rate</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 10 Bottleneck</li> <li>• High v/c</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel time in heavily used Interstate corridor</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• IRI worse than statewide tier</li> <li>• PSR worse than statewide tier</li> </ul>	<ul style="list-style-type: none"> <li>• New, smoother pavement</li> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR US 221 PROJECT

TIP Number (Time Horizon): R-2597 (36-60 months) Division 13

Project Description: Widen US 221 to multilanes, N of SR 1366 (Rutherford Co) to SR 1153 (McDowell Co) -- Filters Met (2 of 4): SHC & Local priority/TIP unit

Cost: \$117 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- Very high fatal rate
- 
- 

- Reduces fatalities
- 
- 

Move efficiently

- Approaching capacity
- 
- 

- Improves travel times
- 
- 

Last longer

- PSR worse than statewide tier
- 

- New, smoother pavement
- 
- 

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Qualitative Analysis

- ☐ Corridor Continuity
 ☒ Required by state law
 ☒ Local priority
 ☐ Advances economic development  
☐ Environmental benefits
 ☐ Earmarked by Fed Law
 ☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR W-S NORTHERN BELTWAY PROJECT

TIP Number (Time Horizon): U-2579 (36-60 months) Division 9

Project Description: Multi-lane freeway on new location, Eastern Section (Future I-74), US 52 to US 311 --- Filters Met (2 of 4): SHC & Local priority/TIP unit

Cost: \$700 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits	<ul style="list-style-type: none"> <li>• financing</li> <li>• residential &amp; business relocations</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Not available</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Moderate congestion on US 52</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves travel times</li> <li>•</li> <li>•</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• Not available</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
Other qualitative benefits:	



# BUSINESS CASE FOR US 17 PROJECT

TIP Number (Time Horizon): U-4007 (36-60 months) Division 3

Project Description: Widen US 17 to freeway-expressway & part new location from Jacksonville Byp. to Drummer Kellum Rd --- Filters Met (2 of 4): SHC & Local priority/TIP unit

Cost: \$ 200 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- **High** crash rates
- 
- 

- Safer facility for major north-south coastal route
- 
- 

Move efficiently

- **Not available**
- 
- 

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- 
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Last longer

- **No pavement issues**
- 
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Qualitative Analysis

- ☐ Corridor Continuity
 ☐ Required by state law
 ☒ Local priority
 ☐ Advances economic development
- ☐ Environmental benefits
 ☐ Earmarked by Fed Law
 ☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR US 29-BUSINESS PROJECT

TIP Number (Time Horizon): U-3326 B (36-60 months) Division 7

Project Description: Widen US 29 Bus to multilanes from SR 2686 (Richardson Dr) to NC 14 --- Filters Met (2 of 4): SHC & PBS&J Report

Cost: \$39 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• High crash rates</li> <li>• Structurally deficient &amp; posted bridges</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces overall crash rate</li> <li>•</li> <li>•</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• High v/c in design year</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic carrying capacity increased &amp; LOS improvements</li> <li>•</li> <li>•</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• No pavement issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input checked="" type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
Other qualitative benefits: <b>Future I-785 Corridor</b>	



## **RECOMMENDED PRIORITIES\_PROJECTS NOT SCOPED OR UNFUNDED**



# BUSINESS CASE FOR I-40 PROJECT

TIP Number (Time Horizon): I-4744 (prior to scoping) Division 5

Project Description: Add lanes on I-40 b/w Wade Ave & I-440/US-1/US-64 Wake County  
Filters Met (4 of 4): SHC, Local priority/TIP unit, PBS&J Report, Bottleneck

Cost: \$60 million

Challenges/Risk:

• maintenance of Interstate traffic

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

• Recent cross-median fatalities

• Safer facility for heavy traffic flow

Move efficiently

• #1 Statewide bottleneck (based on v/c ratio)  
• Heavy AADT

• Improve travel times and traffic flow in urban Interstate corridor

Last longer

• IRI worse than statewide tier  
• PSR worse than statewide tier

• Newer, smoother pavement

Qualitative Analysis

☒ Corridor Continuity

☐ Required by state law

☒ Local priority

☐ Advances economic development

☒ Environmental benefits

☐ Earmarked by Fed Law

☒ Promotes geographic equity

**Other qualitative benefits:** Only project to meet all 4 filters. The I-40 widening is one of the highest profile projects in the NCDOT portfolio because it has the potential to make a critical impact on traffic congestion



# BUSINESS CASE FOR I-85 WIDENING PROJECT

TIP Number (Time Horizon): I-3802 (Prior to scoping) Divisions 9/10

Project Description: Widen I-85 from NC 73 (Cabarrus Co) to US 29/601 Conn. in Rowan Co

Filters Met (3 of 4): SHC, Local priority/TIP unit, Bottleneck

Cost: \$126 M

Challenges/Risk:

- maintenance of Interstate traffic

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• No major fatal/crash issues</li> <li>• Several structurally deficient bridges</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Overall safer travel conditions</li> <li>• </li> <li>• </li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Congested / very high v/c</li> <li>• Top 10 bottleneck location</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Improve travel times &amp; LOS in heavily traveled Interstate corridor</li> <li>• </li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• PSR worse than statewide tier</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• New, smoother pavement</li> <li>• </li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development <input type="checkbox"/> Environmental benefits <input checked="" type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR US 64 PROJECT

TIP Number (Time Horizon): R-2544/2545 (Prior to scoping) Division 1  
 Project Description: Widen US 64 to multi-lanes from E of Columbia to US 264  
 Filters Met (3 of 4): SHC, Local priority/TIP unit, PBS&J Report

Cost: \$243 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High fatal rates</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces fatalities</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• No major capacity problems</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• No major pavement issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• New pavement</li> <li>•</li> <li>•</li> </ul>

- significant earthwork/shoring construction in wetland areas

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
Other qualitative benefits:	



# BUSINESS CASE FOR I-77 PROJECT

TIP Number (Time Horizon): I-4750 A (Prior to scoping) Divisions 10/12

Project Description: Widen and reconstruct I-77, from NC 73 to I-40

Filters Met (2 of 4): SHC & Bottleneck

Cost: \$526 M

Challenges/Risk:

- maintenance of Interstate traffic

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High visibility incident issues</li> <li>• 50% of bridges are functionally obsolete</li> </ul>	<ul style="list-style-type: none"> <li>• Overall safer travel conditions</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 10 Bottleneck</li> <li>• congested / very high v/c</li> <li>• high percent truck traffic</li> </ul>	<ul style="list-style-type: none"> <li>• Improve travel times &amp; LOS in heavily traveled Interstate corridor</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• PSR is worse than statewide tier</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• New, smoother pavement</li> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
Other qualitative benefits:	



# BUSINESS CASE FOR US 321 / I-85 INTERCHANGE PROJECT

TIP Number (Time Horizon): I-5000 (Prior to scoping) Division 12

Project Description: Geometric, safety improvements to Interchange w/ US 321 at I-85 in Gastonia --- Filters Met (2 of 4): SHC & Bottleneck

Cost: \$28 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• Potential accident rate affected by queuing</li> <li>• </li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Overall safer maneuvering of vehicles</li> <li>• </li> <li>• </li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Top 27 Bottleneck location</li> <li>• Queuing on both legs</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Improved travel times through heavily urbanizing area</li> <li>• </li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• IRI on US 321 is worse than statewide tier</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• </li> <li>• </li> <li>• </li> </ul>

•

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input checked="" type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR GALLANTS CHANNEL BRIDGE PROJECT

TIP Number (Time Horizon): R-3307 (Prior to scoping) Division 2

Project Description: Widen US 70 to multi-lanes/part new location from Radio Island (4- lanes) to US 70 N of Beaufort --- Filters Met (1 of 4): Local priority/TIP Unit

Cost: \$ 71 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• High fatal / crash rates</li> <li>• structurally deficient bridge</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• No major capacity issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves traffic flow near Ports proximity</li> <li>•</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• IRI worse than statewide tier</li> <li>• PSR worse than statewide tier</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

- bridge construction in marine environment

Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input checked="" type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR I-26 WIDENING PROJECT

TIP Number (Time Horizon): I-4700/4400 (Prior to scoping) Divisions 13/14  
 Project Description: Widen I-26 to multi-lanes from US 25 to I-40 in Asheville  
 Filters Met (2 of 4): SHC & Local priority/TIP Unit

Cost: \$262 M

## Challenges/Risk:

- Recent lawsuit and public scrutiny
- Blue Ridge Parkway overpass
- Maintenance of Interstate traffic

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>• No major safety issues</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Very high v/c</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improves potential bottleneck</li> <li>• Improves travel time in heavily used Interstate corridor &amp; to regional airport</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• IRI worse than statewide tier</li> <li>• PSR worse than statewide tier</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Corridor Continuity <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR US 70 HAVELOCK BYPASS PROJECT

TIP Number (Time Horizon): R-1015 (Funded for ROW not const) Division 2

Project Description: 4-lane divided on new location, N of Pine Grove to N of Carteret County Line -- Filters Met (1 of 4): SHC

Cost:\$ 128 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

- Not available
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Move efficiently

- High v/c
- 
- 

- Improved travel times on major corridor to NC coast
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Last longer

- Not available
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Qualitative Analysis

- ☒ Corridor Continuity
 ☒ Required by state law
 ☒ Local priority
 ☐ Advances economic development
 ☐ Environmental benefits
 ☐ Earmarked by Fed Law
 ☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR GREENVILLE SW BYPASS

TIP Number (Time Horizon): R-2250 (Prior to scoping) Division 2

Project Description: 4-lane divided new location from NC 11 to US 264 (Greenville Byp)

Filters Met (1 of 4): Strongly supported local priority

Cost: \$151 M

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	Current Conditions	Expected Benefits
	Safety	<ul style="list-style-type: none"> <li>Moderate crash rates on radial facilities/local street system</li> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>Increasing congestion on radial facilities</li> <li>heavy growth area in eastern NC</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Improve travel times to points east/west of area</li> <li></li> <li></li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>Not available</li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>

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Qualitative Analysis	<input type="checkbox"/> Corridor Continuity <input checked="" type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Local priority <input checked="" type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Earmarked by Fed Law <input type="checkbox"/> Promotes geographic equity
	Other qualitative benefits:



# BUSINESS CASE FOR I-40 FROM CLAYTON BYPASS TO US 70 PROJECT

TIP Number (Time Horizon): Not yet in TIP (Unfunded) Division 4

Project Description: I-40 from Clayton Bypass to US 70

Filters Met (1 of 4): SHC

Cost: \$ ?

Challenges/Risk:

- maintenance of traffic on Interstate

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative

Current Conditions

Expected Benefits

Safety

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Move efficiently

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- Relieves predicted bottleneck when Bypass opens

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Last longer

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Qualitative Analysis

☒ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☒ Environmental benefits

☐ Earmarked by Fed Law

☒ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR \_\_\_\_\_ PROJECT

**TIP Number (Time Horizon):**

**Project Description:**

**Filters Met (? of 4):**

**Cost: \$ ?**

**Challenges/Risk:**

**Quantitative Analysis around the  
new NCDOT Mission and Goals**

**Goal(s) enhanced by  
proposed initiative**

**Current Conditions**

**Expected Benefits**

Safety

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Move efficiently

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Last longer

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**Qualitative  
Analysis**

☐ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

**Other qualitative benefits:**



# BUSINESS CASE FOR \_\_\_\_\_ PROJECT

TIP Number (Time Horizon):

Project Description:

Filters Met (? of 4):

Cost: \$ ?

Challenges/Risk:

Quantitative Analysis around the  
new NCDOT Mission and Goals

Goal(s) enhanced by  
proposed initiative

Current Conditions

Expected Benefits

Safety

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Move efficiently

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Qualitative  
Analysis

☐ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR \_\_\_\_\_ PROJECT

TIP Number (Time Horizon):

Project Description:

Filters Met (? of 4):

Cost: \$ ?

Challenges/Risk:

Quantitative Analysis around the  
new NCDOT Mission and Goals

Goal(s) enhanced by  
proposed initiative

Current Conditions

Expected Benefits

Safety

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Qualitative  
Analysis

☐ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR \_\_\_\_\_ PROJECT

TIP Number (Time Horizon):

Project Description:

Filters Met (? of 4):

Cost: \$ ?

Challenges/Risk:

Quantitative Analysis around the  
new NCDOT Mission and Goals

Goal(s) enhanced by  
proposed initiative

Current Conditions

Expected Benefits

Safety

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Qualitative  
Analysis

☐ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



# BUSINESS CASE FOR \_\_\_\_\_ PROJECT

TIP Number (Time Horizon):

Project Description:

Filters Met (? of 4):

Cost: \$ ?

Challenges/Risk:

Quantitative Analysis around the  
new NCDOT Mission and Goals

Goal(s) enhanced by  
proposed initiative

Current Conditions

Expected Benefits

Safety

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Move efficiently

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Last longer

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Qualitative  
Analysis

☐ Corridor Continuity

☐ Required by state law

☐ Local priority

☐ Advances economic development

☐ Environmental benefits

☐ Earmarked by Fed Law

☐ Promotes geographic equity

Other qualitative benefits:



	Participi	Tables?
Program	15	2
TIP	16	2
Service	9	1
total	40	5

# AM TABLES Facilitators TABLE

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Leader	Table
1 Pat Simmons	Program
2 Miriam Perry	Program/Service
3 Bill Williams	Program
4 Tom Norman	Program/Service
5 Tom Drda	Program
6 Neil Lassiter	Program
7 Greg Perfetti	Program
8 Dan Holderman	Program
9 Kevin Lacy	Program
10 Kelly Damron	Program
11 Darrell Jernigan	Program
12 Judy Corley Lay	Program
13 Lacy Love	Program
14 Scott Capps	Program

PROGRAMS OPTION A		PROGRAMS OPTION B	
Table 1	Table 2	Table 1	Table 2
	1	1	
	1		1
	1	1	
	1		1
1		1	
1			1
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	1		1
	1	1	
	1		1
1		1	
1			1
1		1	
1			1
7	7	7	7

# PM TABLES Facilitators TABLE

1 Debbie Barbour	TIP
2 Calvin Leggett	TIP
3 Derrick Lewis	TIP
4 Rodger Rochelle	TIP
5 Doug Allison	TIP
6 Art McMillan	TIP
7 Greg Thorpe	TIP
8 Mike Bruff	TIP
9 Jay Bennett	TIP
10 Jon Nance	TIP
11 Mike Holder	TIP
12 Pat Ivey	TIP
13 Barry Moose	TIP
15 Julie Hunkins	TIP
16 Ellis Powell	TIP

PROGRAMS OPTION A		PROGRAMS OPTION B	
Table 1	Table 2	Table 1	Table 2
	1	1	
	1		1
	1	1	
	1		1
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	1	1	
	1		1
1		1	
1			1
1		1	
1			1
7	7	7	7

1 Jack Cahoon	Service
2 Hope McLamb	Service
3 Preston Cudd	Service
4 John Robinson	Service
5 Wayne Hurder	Service
6 Mark Paxton	Service
7 Dep Sec Willie Riddick	Service
8 Jan Bryant	Service
9 Herb Henderson	Service

PROGRAMS OPTION A		PROGRAMS OPTION B	
Table 1	Table 2	Table 1	Table 2
	1	1	
	1		1
	1	1	
	1		1
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1			1
1		1	
1			1
1		1	
	1		1



10 Bob Andrews

Program

	1		1
4	6	5	5



<b>Will / Stephanie</b> <b>1</b>	<b>Scott / Joey</b> <b>2</b>	<b>Mike / Terry</b> <b>3</b>	<b>Andrew / Victor</b> <b>4</b>	<b>Mark / Burt</b> <b>5</b>
Bill Williams	Neil Lassiter	Tom Norman	Miriam Perry	Pat Simmons
Judy C Lay	Darrell Jernigan	Greg Perfetti	Dan Holderman	Tom Drda
Debbie Barbour	Art McMillan	Lacy Love	Kelly Damron	Kevin Lacy
Jon Nance	Mike Bruff	Calvin Leggett	Bob Andrews	Scott Capps
Barry Moose	Mike Holder	Greg Thorpe	Jay Bennett	Rodger Rochelle
Ellis Powell	Jack Cahoon	Pat Ivey	Julie Hunkins	Jan Bryant
Hope McLamb	Wayne Hurder	Mark Paxton	Queen Crittendon	Anthony Roper
John Sullivan	Derrick Lewis	Doug Allison	Angela Faulk	

TIP Projects <b>Will / Stephanie</b> <b>1</b>	TIP Projects <b>Scott / Joey</b> <b>2</b>	Programs <b>Mike / Terry</b> <b>3</b>	Programs <b>Andrew / Victor</b> <b>4</b>	Services <b>Mark / Burt</b> <b>5</b>
Calvin Leggett	Debbie Barbour	Tom Drda	Pat Simmons	Jack Cahoon
Doug Allison	Derrick Lewis	Neil Lassiter	Miriam Perry	Hope McLamb
Art McMillan	Roger Rochelle	Greg Perfetti	Bill Williams	Wayne Hurder
Jay Bennett	Greg Thorpe	Dan Holderman	Tom Norman	Mark Paxton
Mike Holder	Mike Bruff	Judy C Lay	Kevin Lacy	Queen Crittendon
Pat Ivey	Jon Nance	Lacy Love	Kelly Damron	Jan Bryant
Anthony Roper	Barry Moose	Scott Capps	Darrell Jernigan	Angela Faulk
Ellis Powell	Julie Hunkins	John Sullivan	Bob Andrews	



**AM TABLES**

<b>Facilitators</b>	<b>Will / Stephanie</b>	<b>Scott / Joey</b>	<b>Mike / Terry</b>	<b>Andrew / Victor</b>	<b>Mark / Burt</b>
<b>TABLE</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Bill Williams	Neil Lassiter	Tom Norman	Miriam Perry	Pat Simmons
2	Judy C Lay	Darrell Jernigan	Greg Perfetti	Dan Holderman	Tom Drda
3	Debbie Barbour	Art McMillan	Lacy Love	Kelly Damron	Kevin Lacy
4	Jon Nance	Mike Bruff	Calvin Leggett	Bob Andrews	Scott Capps
5	Barry Moose	Mike Holder	Greg Thorpe	Jay Bennett	Rodger Rochelle
6	Ellis Powell	Jack Cahoon	Pat Ivey	Julie Hunkins	Jan Bryant
7	Hope McLamb	Wayne Hurder	Mark Paxton	Queen Crittendon	Anthony Roper
8	John Sullivan	Derrick Lewis	Doug Allison	Angela Faulk	

**PM TABLES**

	<b>TIP Projects</b>	<b>TIP Projects</b>	<b>Programs</b>	<b>Programs</b>	<b>Services</b>
<b>Facilitators</b>	<b>Will / Stephanie</b>	<b>Scott / Joey</b>	<b>Mike / Terry</b>	<b>Andrew / Victor</b>	<b>Mark / Burt</b>
<b>TABLE</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Calvin Leggett	Debbie Barbour	Tom Drda	Pat Simmons	Jack Cahoon
2	Doug Allison	Derrick Lewis	Neil Lassiter	Miriam Perry	Hope McLamb
3	Art McMillan	Roger Rochelle	Greg Perfetti	Bill Williams	Wayne Hurder
4	Jay Bennett	Greg Thorpe	Dan Holderman	Tom Norman	Mark Paxton
5	Mike Holder	Mike Bruff	Judy C Lay	Kevin Lacy	Queen Crittendon
6	Pat Ivey	Jon Nance	Lacy Love	Kelly Damron	Jan Bryant
7	Anthony Roper	Barry Moose	Scott Capps	Darrell Jernigan	Angela Faulk
8	Ellis Powell	Julie Hunkins	John Sullivan	Bob Andrews	



## RECOMMENDED PRIORITIES\_13-36 MONTH PROJECTS

ORDER DOES NOT  
DENOTE RANK

TIP Number	Project Description	Comments
• I-3819	I-40/I-77 Interchange in Statesville	Met at least 3 of 4 filters
• I-3803	I-85 widen from Speedway Blvd to NC 73	Met at least 2 of 4 filters
• R-2417 C & AA	Sanford Bypass	Met 2 of 4 filters
• X-2 / U-2519	Fay Outer Loop	Met 2 of 4 filters
• R-2554	US 70, Goldsboro Bypass	Met 2 of 4 filters
• R-2409	US 64 at Cashiers	Critical safety improvements
• B-2500	Bonner Bridge	Big-ticket bridge project with large state impact
• U-209 B	Independence Blvd in Charlotte	Major bottleneck in major urban area
• A-11 BB	US 64	Critical improvement in western NC

**Project total = 9**



## RECOMMENDED PRIORITIES\_ 36-60 MONTH PROJECTS

TIP Number	Project Description	Comments	ORDER DOES NOT DENOTE RANK
• I-2304	Yadkin River Bridge	Met at least 3 of 4 filters	
• R-4902	I-485 widening from US 521 to I-77	Met at least 3 of 4 filters	
• I-4745	I-95 widen from N of Fay to I-40 N of Benson	Met at least 2 of 4 filters	
• I-2513	Asheville Connector from 1-26 to US 19/23	Met at least 2 of 4 filters	
• R-2597	US 221 widen from SR 1366 to SR 1153	Met at least 2 of 4 filters	
• U-2579	Winston-Salem Northern Beltway	Met at least 2 of 4 filters	
• U-4007	US 17 (Jacksonville Byp) widen to freeway	Met at least 2 of 4 filters	
• U-3326 B	US 29 Bus widen from SR 2686 to NC 14	PBS&J Report project	
<b>Project total = 8</b>			



## RECOMMENDED PRIORITIES\_PROJECTS NOT SCOPED OR UNFUNDED

ORDER DOES NOT  
DENOTE RANK

TIP Number	Project Description	Comments
• I-4744	I-40 -- Wade to I-440/US 64	Met all 4 filters
• I-3802	I-85 widen from NC 73 to US 29/601 Conn	Met at least 3 filters
• R-2544/2545	US 64, E of Columbia to E of Alligator River to US 264	Met at least 2 of 4 filters
• I-4750 A	I-77 widen/reconstruct from NC 73 to I-40	Met at least 2 of 4 filters
• I-5000	US 321 at I-85 Interchange improvement	Met at least 2 of 4 filters
• R-3307	Gallants Channel Bridge--widen & new loc	Improves traffic flow near Ports
• I-4700/4400	I-26 widening	Improves a potential bottleneck and a major strategic corridor
• R-1015	Havelock Bypass	Preconstruction priority
• R-2250	Greenville SW Bypass	Helps traffic flow in growing eastern area
• Not yet in TIP	I-40 From Clayton by-Pass to US 70	Future Predicted Bottleneck
• <b>Project total = 10</b>		



# RECOMMENDED PROGRAM PRIORITIES

ORDER DOES NOT  
DENOTE RANK

Program	Estimated Cost/Comments
---------	-------------------------

- |  |   |
|--|---|
| • Bridge Replacement Program                         | ~\$130 million  |
| • Bridge Preservation Program                        | ~\$2 million  |
| • Bridge Maintenance Program                         | ~\$12 million / year                                      |
| • Timber Bridge Program                              | ~\$?  |
| • Interstate Pavement Preservation Program           | ~\$12 million   |
| • Interstate Maintenance Program                     | ~\$69 million   |
| • Interstate Critical Needs                          | ~\$181 million  |
| • Spot Safety  | ~\$9 million  |
| • Highway Safety Improvement Program (HSIP)          | ~\$29 million   |
| • High Hazard Rural Roads                            | ~\$2 million  |
| • 24/7 Interstate Enhanced_Incident_Response_Program | --\$15 million / year                                     |
| • Traffic Flow Detection on Interstates              | -- \$8 million (capital) + 1.5 million / year (recurring) |
| • Rail Crossing Safety                               | ~\$?  |
| • Rail Passenger Service                             | ~\$?  |
| • Rail Freight & Intermodal Development              | ~\$?  |
| • Telecommute Program                                | ~\$?  |
| • Transit Benefits for DOT employees                 | ~\$100,000 / year   |
| • Transit Passenger Amenity Policy                   | \$20,000 / year   |
| • Bicycle & Pedestrian Facility Needs                | ~ \$?   |
| • Revise & Update NCDOT's Pedestrian Policy          | ~ \$?   |
| • <b>Program Total = 20</b>                          |   |



# RECOMMENDED SERVICE PRIORITIES

ORDER DOES NOT  
DENOTE RANK

- DMV
  - Electronic Inspection processes and authorization
  - Improve the integrity of the Driver License issuance process
  - Expand availability of DMV Data to Gov't & Business Partners
  - Implementation of HB 1779
  - Notice, Storage and Theft Automation
- Internal Contract Compliance\_DBE/WBE participation
- Improve Document Management
- IT Steering Committee to address Strategic IT needs in the Department
- Central ITS software to connect all Divisions/TMCs
- New Ferry Building
- **Service Total = 10**



# BUSINESS CASE TEMPLATE FOR PROJECTS

**TIP Number (Time Horizon):** (13-36 months let list, 36-60 months, or prior to scoping)

**Project Description:** A brief summary of the project

**Cost:** \$ TIP

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals

**Goal(s) enhanced by proposed initiative**

**Current Conditions**

**Expected Benefits**

**SAFETY** = Compared crash severity & fatality rates to statewide and regional tier averages

*Note: limited safety data for new location projects*

**MOVE EFFICIENTLY** = Identified bottlenecks, 2005 V/C ratios from SHC map

**LAST LONGER** = Indicators of pavement roughness (IRI) and service life (PSR)

Improvement to project's cross-section allows for consistency with adjacent sections

If project is in region under 7-year Equity Target

Some projects will provoke environmental, political, community, or other opposition, and this may affect the extent to which it is a good choice as a top priority

Qualitative Analysis

☐ **Corridor Continuity** ☐ Required by state law ☐ Local priority ☐ Advances economic development

☐ **Environmental benefits** ☐ Earmarked by Fed Law ☐ **Promotes geographic equity**

Minimum wetland/stream mitigation expected

**Other Qualitative Benefits:**



# BUSINESS CASE TEMPLATE FOR PROGRAMS AND SERVICES

<b>Program or Service Title:</b> Federal/State program and/or support service <b>Program or Service Description:</b> A brief summary of the initiative			<b>Cost:</b> \$_____
<b>Challenges/Risk:</b>			
<b>Quantitative Analysis around the new NCDOT Mission and Goals</b>	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>
	Safety	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>What specific actions will the initiative take to further the new DOT goal</p> </div> <div style="width: 45%;"> <p>Ideally, show statistics demonstrating the magnitude of the need we're solving for</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 45%;"> <p>List each of the new NCDOT goals this initiative will advance. Some will fulfill only one or two goals, while others will advance several or all goals</p> </div> <div style="width: 45%;"> <p>Check appropriate boxes for any initiative that advances these qualitative criteria</p> </div> </div>			
<div style="border: 1px solid black; padding: 5px; background-color: #f0f0f0;">         Some programs and services will provoke environmental, political, community, or other opposition, and this may affect the extent to which it is a good choice as a top priority       </div>			
<b>Qualitative Analysis</b>	<input type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development		
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency		
	<b>Other qualitative benefits:</b> <div style="border: 1px solid black; padding: 5px; background-color: #f0f0f0; display: inline-block;">         Other key points as to why this initiative should be a top priority       </div>		



## Questions for Key Leaders – focus on short term and quick wins

*1-1.5 hours*

- Have you seen the Department's new Mission and Goals?
- Does your Division/Unit have a budget?
- How was the Budget determined?
- How do you decide how to spend your budget?
- What are the priorities of your Division/unit and what is the process to determine those priorities? Priorities may be projects, products or services.
- If you could free yourself of current constraints (staff resources, budget, legislative issues) what would your short-term priorities be (top 10 or so)? And why?
- Do these short-term priorities relate to the new mission and goals?
- Are there any “quick wins” you would implement if given the opportunity?
- Any other issues you would like to see changed?
- ID biggest obstacles that have kept something from being a priority (funding, policy limitations, resources, etc.)
- ID a person who can collect data and potentially be a Project Manager

**Reminder: 1) Sept 10 Prioritization Summit**

**Reminder: 2) Share “business case” templates in prep for Summit**



## Exec Comm & Other Key Leaders to Interview and/or Invite to **September 10 Prioritization Summit**

Leader	Division	Category	Date	Status	Provided Template?
1. Pat Simmons	RAIL	TIP	7/31	follow up	Y
2. Miriam Perry	PUBLIC T	TIP	7/31	complete	Y
3. Bill Williams	AVIATION	TIP	8/22	complete	Y
4. Tom Norman	BIKE/PED	TIP/Program, Service	8/22	complete	Y
5. Jack Cahoon	FERRY	TIP	8/1	complete	D and A complete
6. Hope McLamb	DMV	Service	8/21	complete	Y
7. John Robinson, Jr.	DMV	Service	8/21	complete	Y
8. Wayne Hurder	DMV	Service	8/23	complete	Y
9. Tom Drda	BRG Leadership Team	Program	8/6	complete	Y
10. Neil Lassiter	BRG Leadership Team	Program	8/6	complete	Y
11. Greg Perfetti	BRG Leadership Team	Program	8/6	complete	Y
12. Dan Holderman	BRG Maintenance	Program	8/14	complete	D and A complete
13. Debbie Barbour	DOH	TIP	8/2	complete	N/A
14. Kevin Lacy	TRAFFIC ENG	Program	8/3	complete	Y
15. Kelly Damron	ITS	Program	7/26	complete	follow up
16. Mark Paxton	IT	Program/Service	8/17	complete	Y
17. Calvin Leggett	TIP	TIP	8/10	complete	N/A
18. Al Avant	TIP	TIP	N/A	N/A	N/A
19. Darrell Jernigan	GOV HWY Safety	Program/Service	8/22	complete	Y
20. Dep Sec Willie Riddick	CIVIL RIGHTS	Program/Service	8/15	complete	N/A
21. Jan Bryant	DBE/WBE issues	Programs/Service	8/15	complete	Y
22. Judy Corley Lay	PAVEMENT	Program	8/1	complete	D and A complete
23. Rodger Rochelle	ALT DELIVERY	TIP	7/31	complete	N/A
24. Doug Allison	ROW	TIP/Service	N/A	N/A	N/A

### Other Exec Comm Members to Invite:

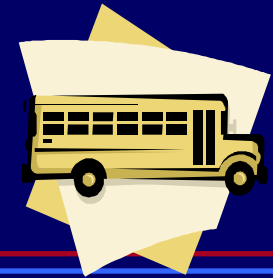
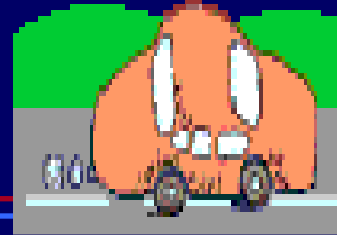
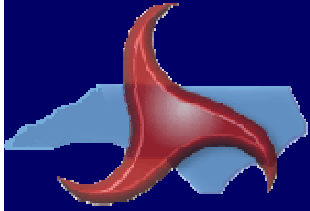
1. Art McMillan
2. Greg Thorpe
3. Mike Bruff
4. Jay Bennett
5. Lacy Love
6. Herb Henderson
7. Jon Nance
8. Mike Holder
9. Pat Ivey
10. Barry Moose
11. Anthony Roper
12. Bob Andrews
13. Julie Hunkins

**Others:** 14. Ellis Powell 15. Jennifer Brandenburg 16. Bill Gore, Jr. (DMV Comm.) 17. Dan DeVane 18. John Sullivan (FHWA)

**5 Leadership Team members / 5 McKinsey Facilitators / TMT members = Victor, Terry, Joey, Missy, David, Alpesh, and Don**

<b>Grand Total of ALL participants = 59</b>
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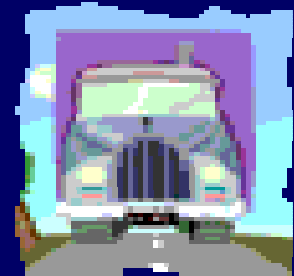
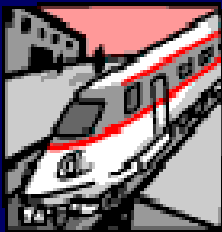




# -Strategic Prioritization Process Summit-

*September 10, 2007*

*RBC Center*





# SUMMIT PURPOSE AND OBJECTIVES

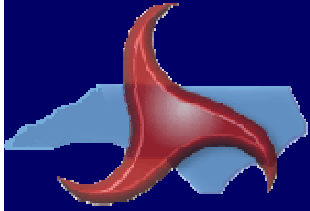
## PURPOSE

- The Strategic Prioritization Process Summit is a first step toward developing a formalized prioritization process at NCDOT. It is meant to introduce Department leaders to the challenges and importance of prioritization, and to solicit feedback on how the prioritization process can run best.

## OBJECTIVES

- To highlight the importance of project, program, and service prioritization as a Department-wide goal
- To gather input from Summit participants on criteria to be used in the Department's long-term prioritization process
- To review and validate recommended near-term priorities
- To discuss long-term strategic planning initiatives at NCDOT

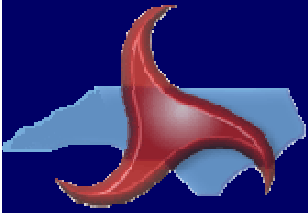




# Why Prioritize?

- **Dictionary.com Definition**
  - *“to organize/arrange activities according to their importance”*
- **NCDOT can’t be “all things to all people”**
  - *better focus Dept’s energies/communicate our progress with greater clarity*



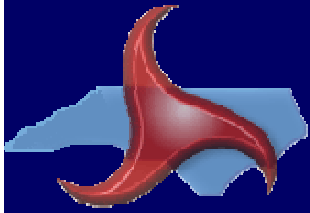


# Why Prioritize?

## *McKinsey Diagnostic*

- **Strategic direction unclear & activities may not align with vision & goals**
  - ~30% of employees agree/strongly agree that “NCDOT’s strategy is aligned with its vision.”
- **Result of lack of strategic planning process is a lack of project prioritization**
  - Diagnostic found that lack of prioritization may be biggest contributor to project delivery delays
- **Ad hoc pressures from multiple stakeholders further confuse project prioritization**
  - Critical issue identified in the diagnostic was the absence of a process to prioritize projects based on systematic, rather than ad hoc, stakeholder input w/ no buffer from external pressure



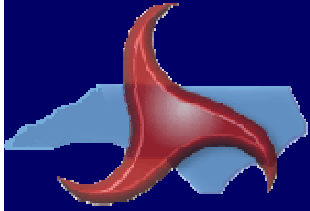


# Transportation System Impacts

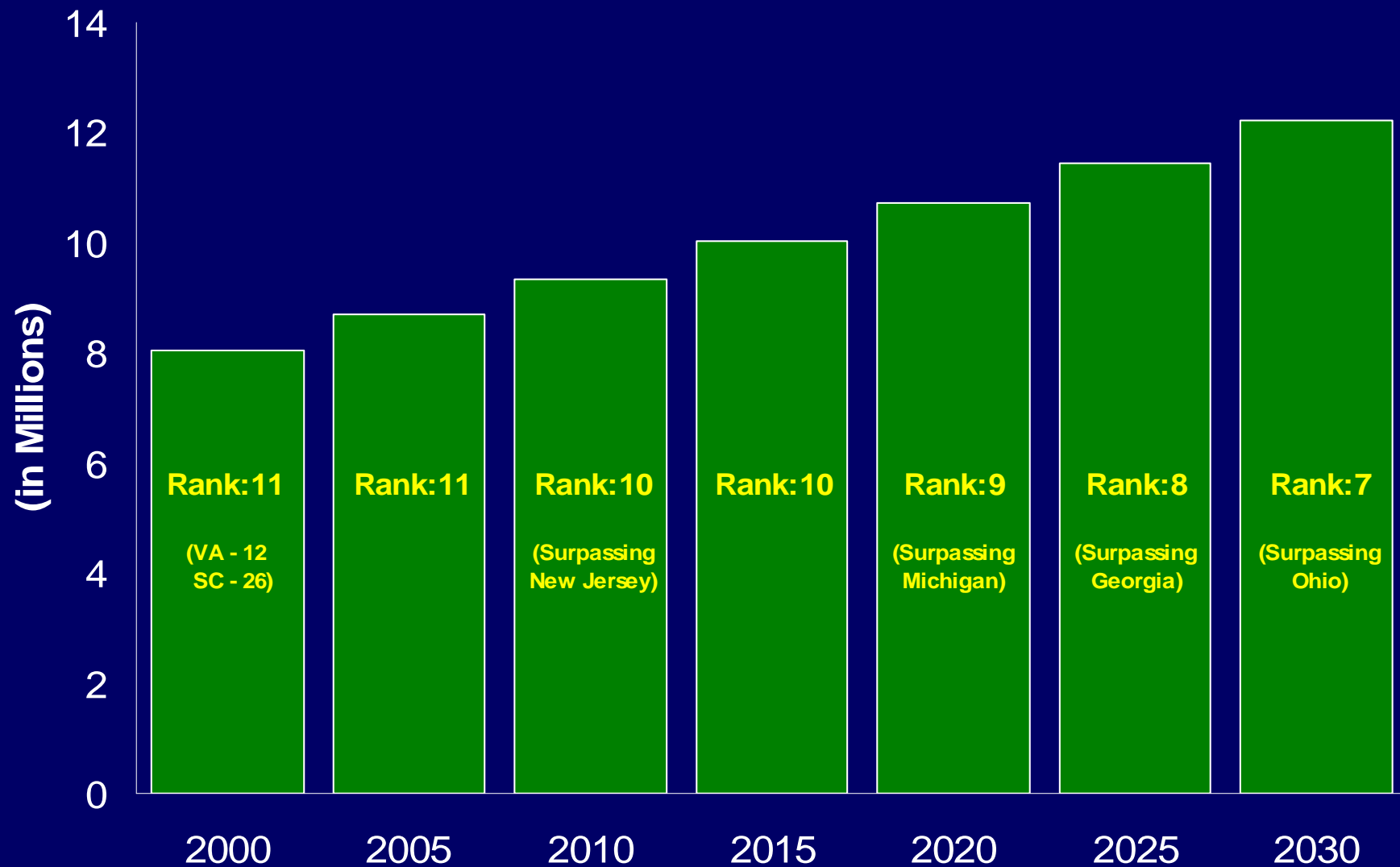
## *“A Gathering Storm”*

- **Population Demand**
  - 500,000 new residents since 2001
  - 7th most populous state by 2030
- **Construction Cost Escalation**
  - Spike in global asphalt, cement, steel prices
- **Deferred Projects / Cash Shortages**
  - Delays in the completion of EXP related projects
  - Less back from Fed-Aid \$
- **Congestion is worsening**

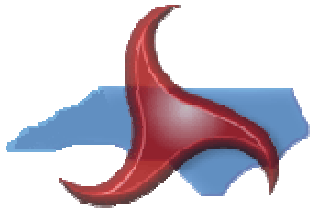




# NC Population Growth

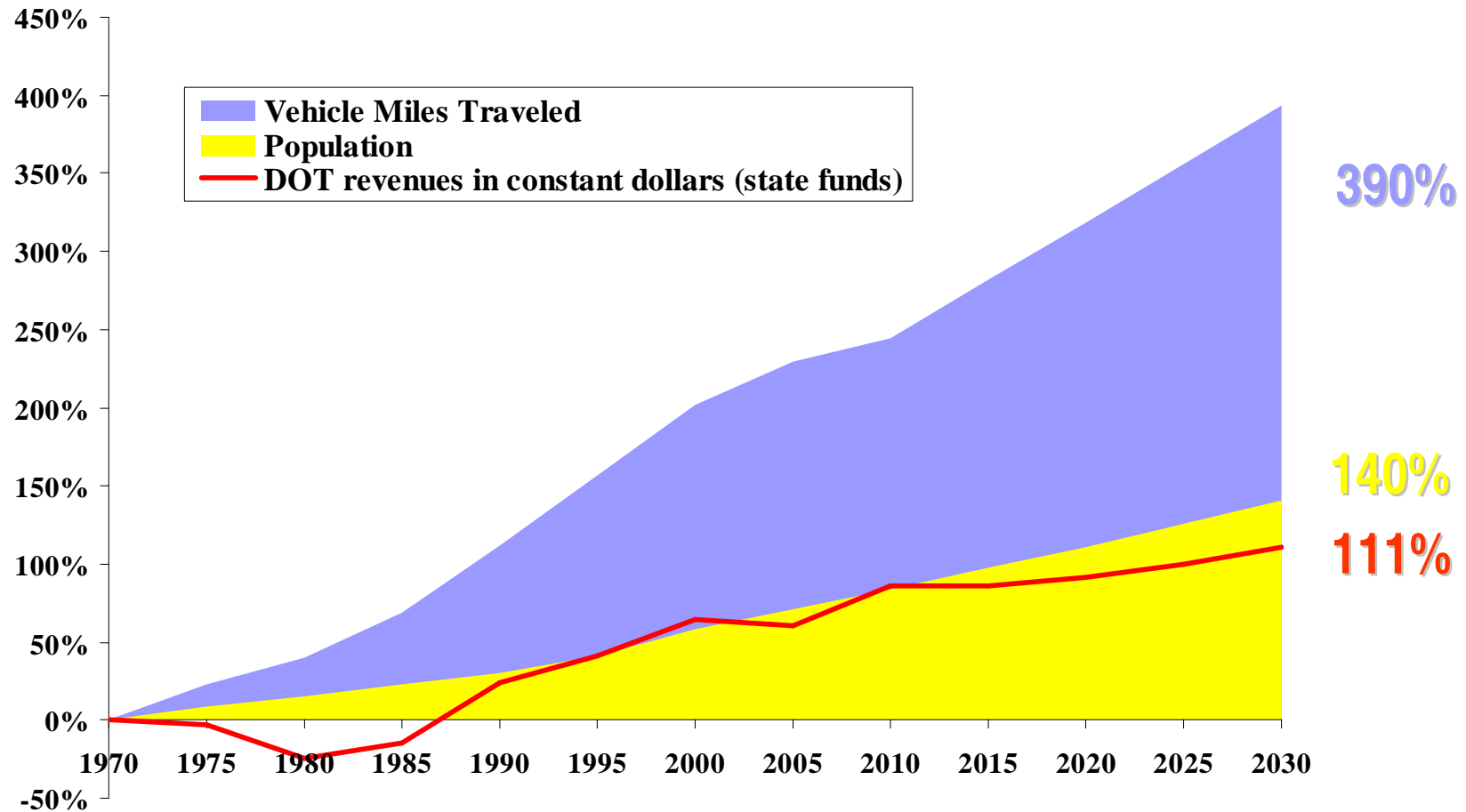




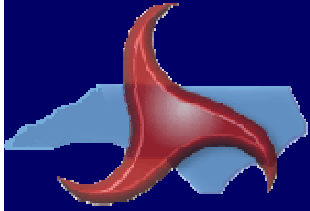


# North Carolina Projections 2030

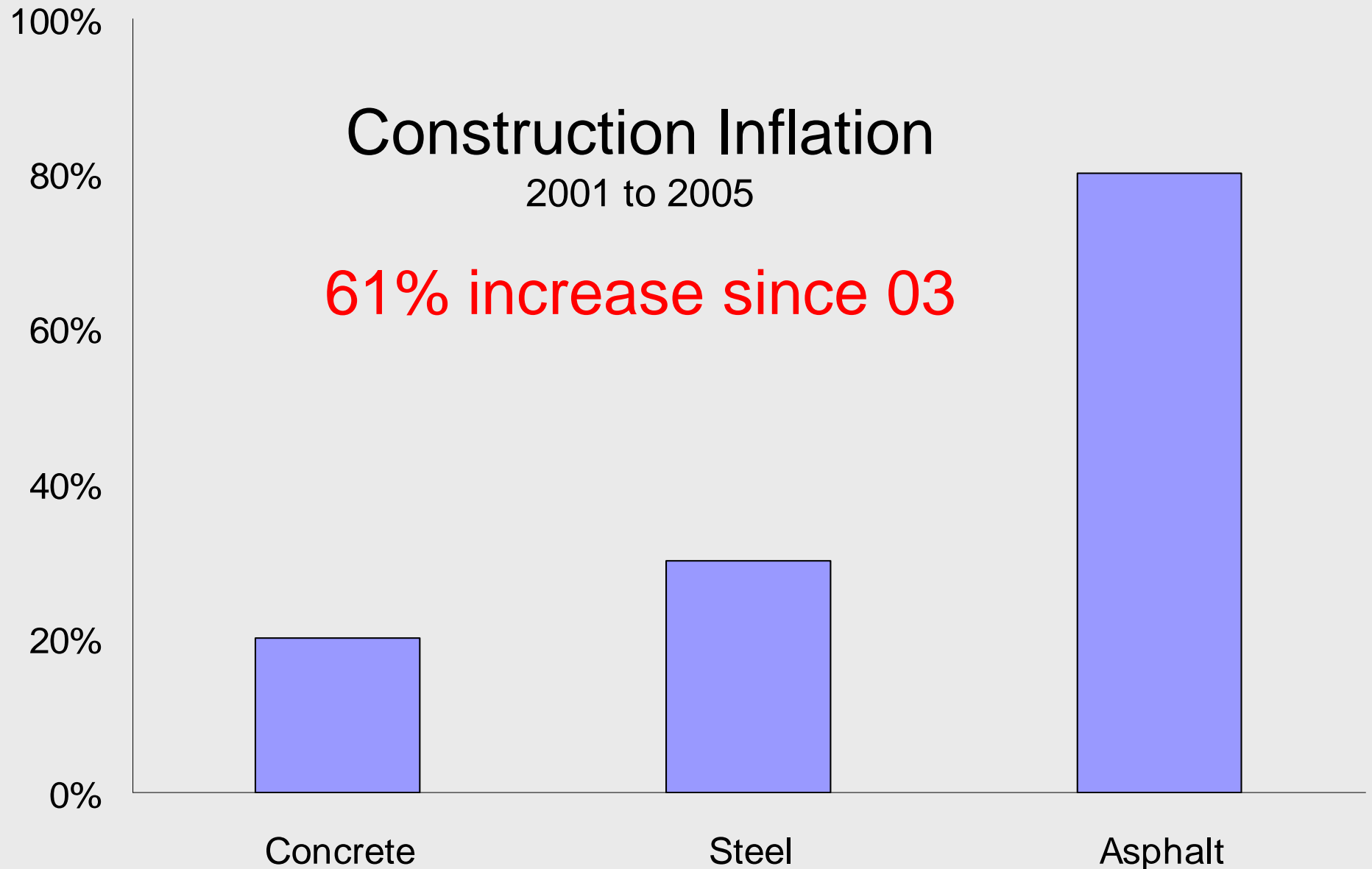
## Percent Growth over 1970 basis



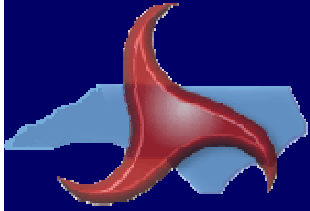




# Material Cost Escalation

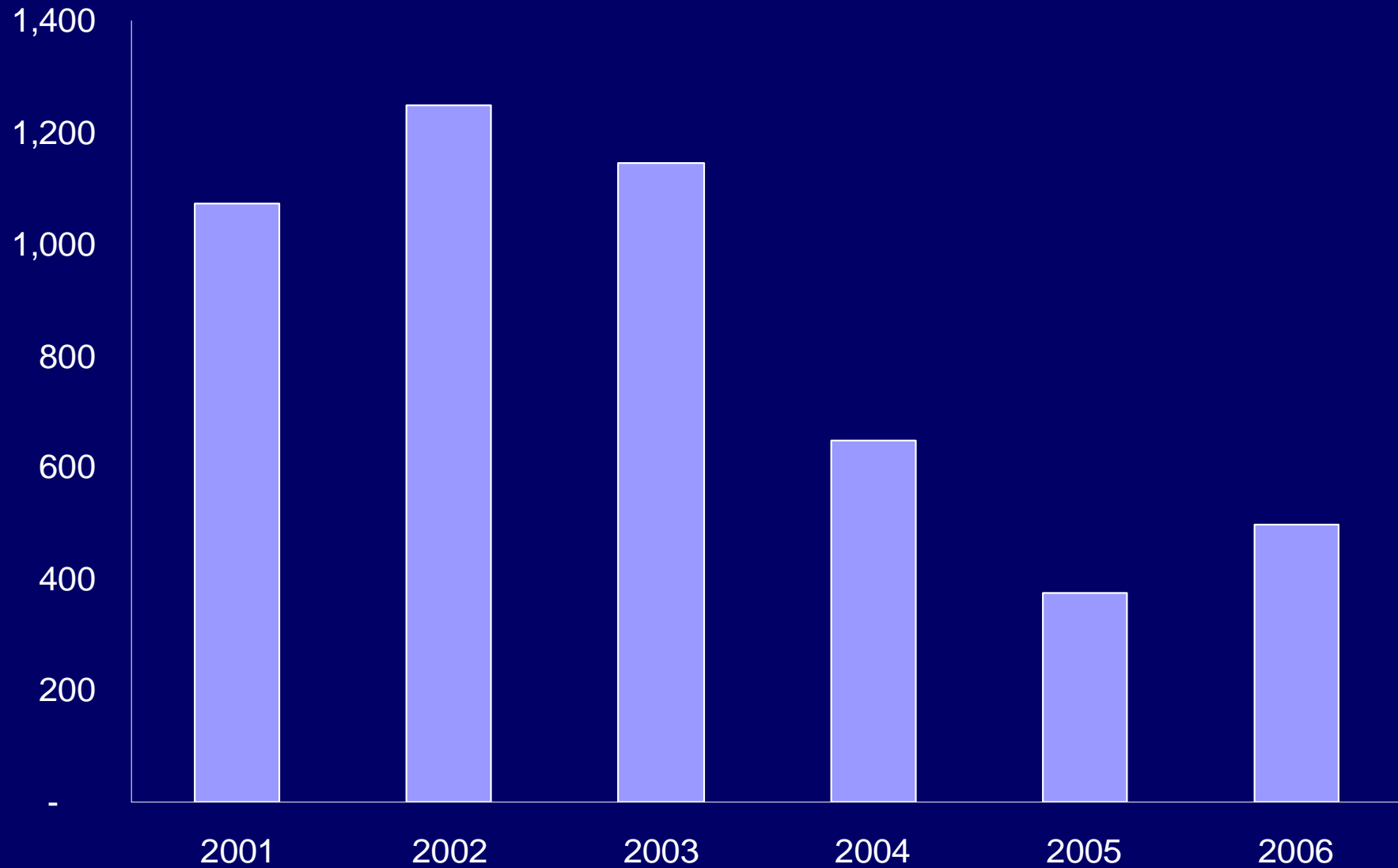




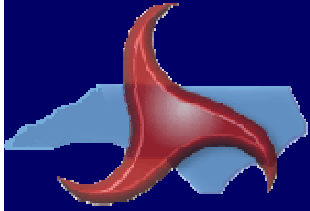


# Annual Lettings

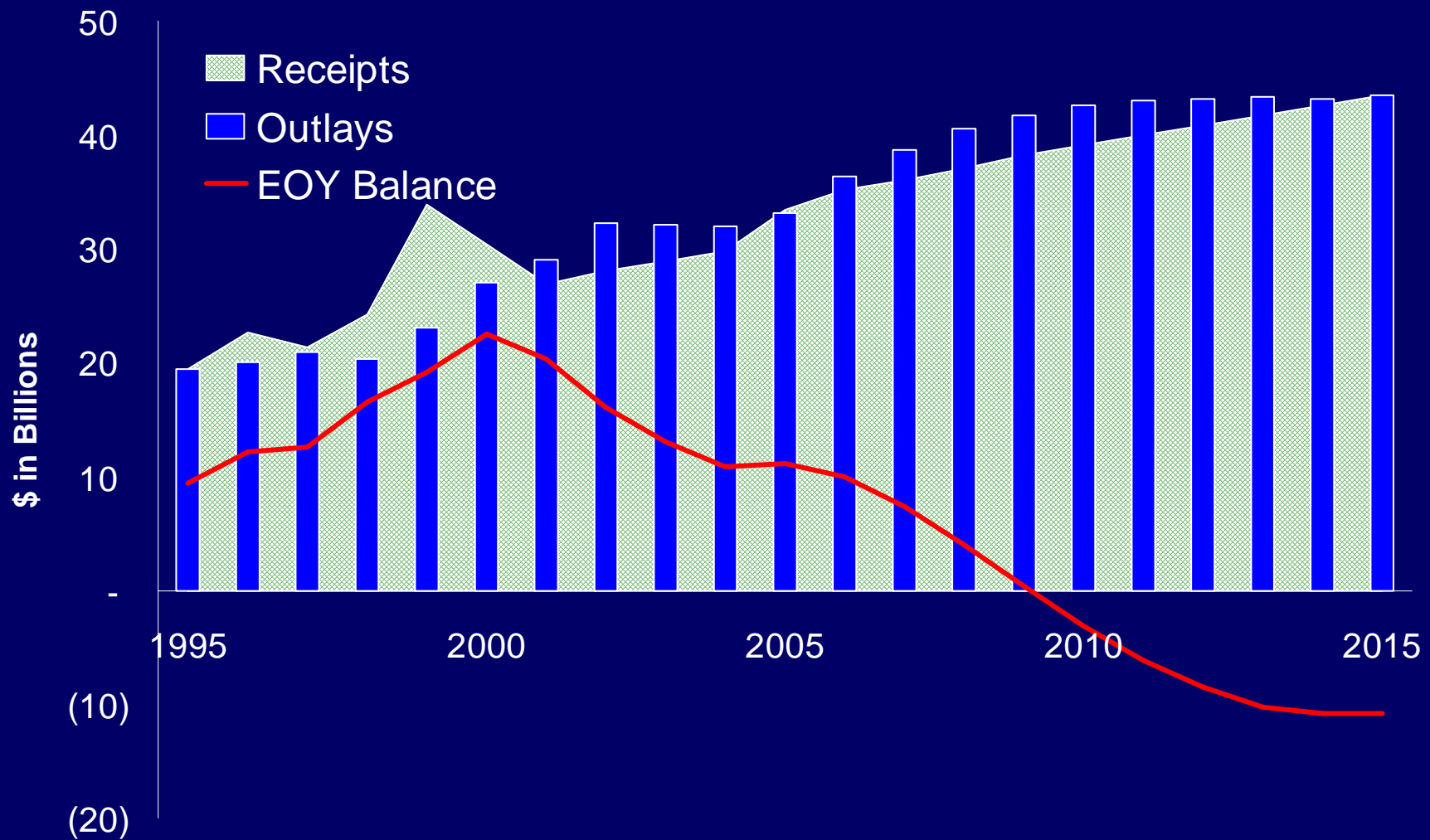
(\$ in Millions)







# Reduced Federal Outlook





# NCDOT

## OUR MISSION

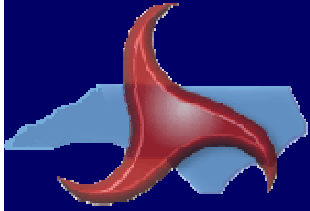
***Connecting people and places  
in North Carolina – safely and  
efficiently, with accountability  
and environmental sensitivity***

## OUR GOALS

- **Make our transportation network *safer***
- **Make our transportation network move people and goods more *efficiently***
- **Make our infrastructure *last longer***
- **Make our organization a place that *works well***
- **Make our organization *a great place to work***



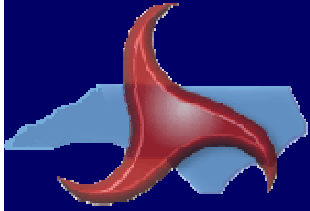




# CATEGORIES

- **Projects** = 07-13 TIP
  - 13-36 Months (FY 09/10)
  - 36-60 Months (FY 11/12/13)
  - Post Year or Unfunded
- **Programs** = formal state or federal program (ex. Bridge Maintenance)
- **Services** = Any support service (ex. DMV, IT)



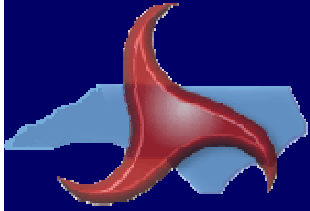


# Thought Starters

---

- **Quantitative and Qualitative Criteria**
- **Equity Issues**
- **Statewide or large regional impact**
- **BOT and local input considerations**
- **Underemphasized Programs/Services**





# Thought Starters

*“Scorecard” for TIP project evaluation*

- **Technical Criteria**
  - Safety
    - fatal and crash severity rates
- **Qualitative Criteria**
  - Economic Equity
    - positive impact to underserved area
- **Discretionary points**
  - Flexible points for BOT input



# GROUPS WILL BRAINSTORM LONG-TERM PRIORITIZATION IN THE MORNING AND DISCUSS NEAR-TERM PRIORITIES IN THE AFTERNOON

	Purpose	Approach	Structure	Next Steps
<b>Morning Session</b>	<ul style="list-style-type: none"><li>– To gather input on criteria that should be used in the long-term prioritization process</li></ul>	<ul style="list-style-type: none"><li>– Groups will brainstorm criteria based on a set of question prompts</li></ul>	<ul style="list-style-type: none"><li>– Five breakout groups:<ul style="list-style-type: none"><li>• 6-7 participants, from project, program, <u>and</u> service units at NCDOT</li><li>• One facilitator from McKinsey &amp; Co.</li><li>• One TMT facilitator</li></ul></li></ul>	<ul style="list-style-type: none"><li>– Ideas will be used to inform decision-making processes in NCDOT's new long-term strategic planning function</li></ul>
<b>Afternoon Session</b>	<ul style="list-style-type: none"><li>– To review, validate, and add to a list of ~50 near-term priorities the Transformation Management Team (TMT) has determined</li></ul>	<ul style="list-style-type: none"><li>– Groups will review lists of projects, programs, and services, as well as “business cases” for each describing why they’ve been prioritized</li></ul>	<ul style="list-style-type: none"><li>– Five breakout groups:<ul style="list-style-type: none"><li>• 6-7 participants, from project, program, <u>or</u> service units at NCDOT</li><li>• One facilitator from McKinsey &amp; Co.</li><li>• One TMT facilitator</li></ul></li></ul>	<ul style="list-style-type: none"><li>– From the list of projects, programs, and services, a handful will be chosen as “pilots” that NCDOT will treat with unwavering commitment</li></ul>



## **A SUCCESSFUL SUMMIT DEPENDS ON EVERYONE'S WILLINGNESS TO:**

- **Think creatively.** Imagine a prioritization process bound by no constraints—no budgetary constraints, and no legislative constraints. What criteria would make the process work best?
- **Think about priorities as an average citizen of North Carolina would.** Imagine you have no affiliation with NCDOT. What does an everyday North Carolinian need from the state's transportation network?
- **Think in terms of the best interests of the entire transportation system.** NCDOT must establish system-wide priorities, not priorities for any one unit or project area.
- **Speak up.** Today is meant as a brainstorming exercise. The more input, the better.
- **Listen to your fellow group members, and provide constructive feedback.** If one idea doesn't strike you as right, provide an alternative solution.
- **Understand today is a “first step” in a long process of change.** We won't establish a new prioritization system for NCDOT today. But, with your help and expertise, we will begin to shape that important process.



# QUESTIONS FOR MORNING BREAKOUTS

## Question 1 *25 minutes*

### **What criteria should we use in prioritizing the Department's work?**

- How can NCDOT establish priorities within project, program, and service categories?
- What common criteria exist to compare projects, programs, and services against one another?

## Question 2 *15 minutes*

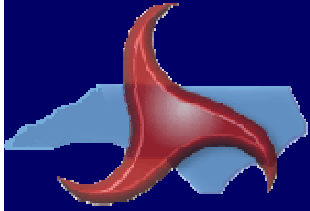
### **What should be critical elements of the process to prioritize?**

- *How* can NCDOT make prioritization a recurring process?
- *Who* should be involved?
- *How often* should priorities be examined and re-examined?

## Question 3 *10 minutes*

### **What current DOT resources or potential new resources should be used in this process?**





# Prioritization Process

## DEFINITIONS:

### Business Units -

- 14 highway divisions, Ferry division, Aviation, Roadway Design, PDEA, Hydraulics, License & Theft, Driver & Vehicle Services, etc.

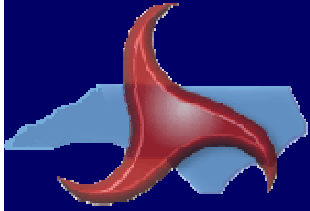
### Strategic Planning Office for Transportation (SPOT) -

- The mission of SPOT is to manage the strategic planning process for NCDOT.
  - This includes: collecting, benchmarking, and analyzing external environment, internal capabilities, performance results, and future needs.

### Strategic Management Committee -

- Provides checks & balances and a “One Department” focus





# Prioritization Process

## RESPONSIBILITIES:

### Business Units -

- Quantitative/qualitative prioritization of needs (e.g. Bridge replacement priorities)

### Strategic Planning Office -

- Consolidates & evaluates needs based on new mission & goals strategy

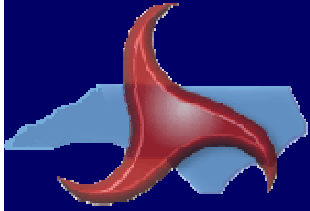
### Strategic Management Committee -

- Makes recommendations based on applied funding constraints

### Board of Transportation

- Finalizes & approves priorities

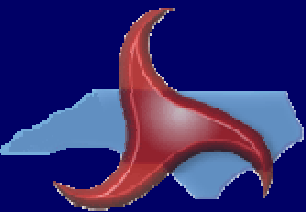




# Near-Term Priorities

- **Validate near-term priorities**
- **Right projects, program, services**
  - why or why not?
- **Input on the BCT (Business Case Template)**
- **Propose other priorities IF they are good candidates**

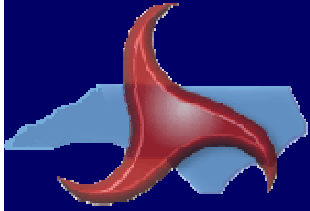




# Categories

- **Projects ~ 27**
  - 07-13 TIP
    - 13-36 Months (FY 09/10)
    - 36-60 Months (FY 11/12/13)
    - Post Year or Unfunded
- **Programs ~ 20**
  - formal state or federal programs
- **Services ~ 10**
  - support services





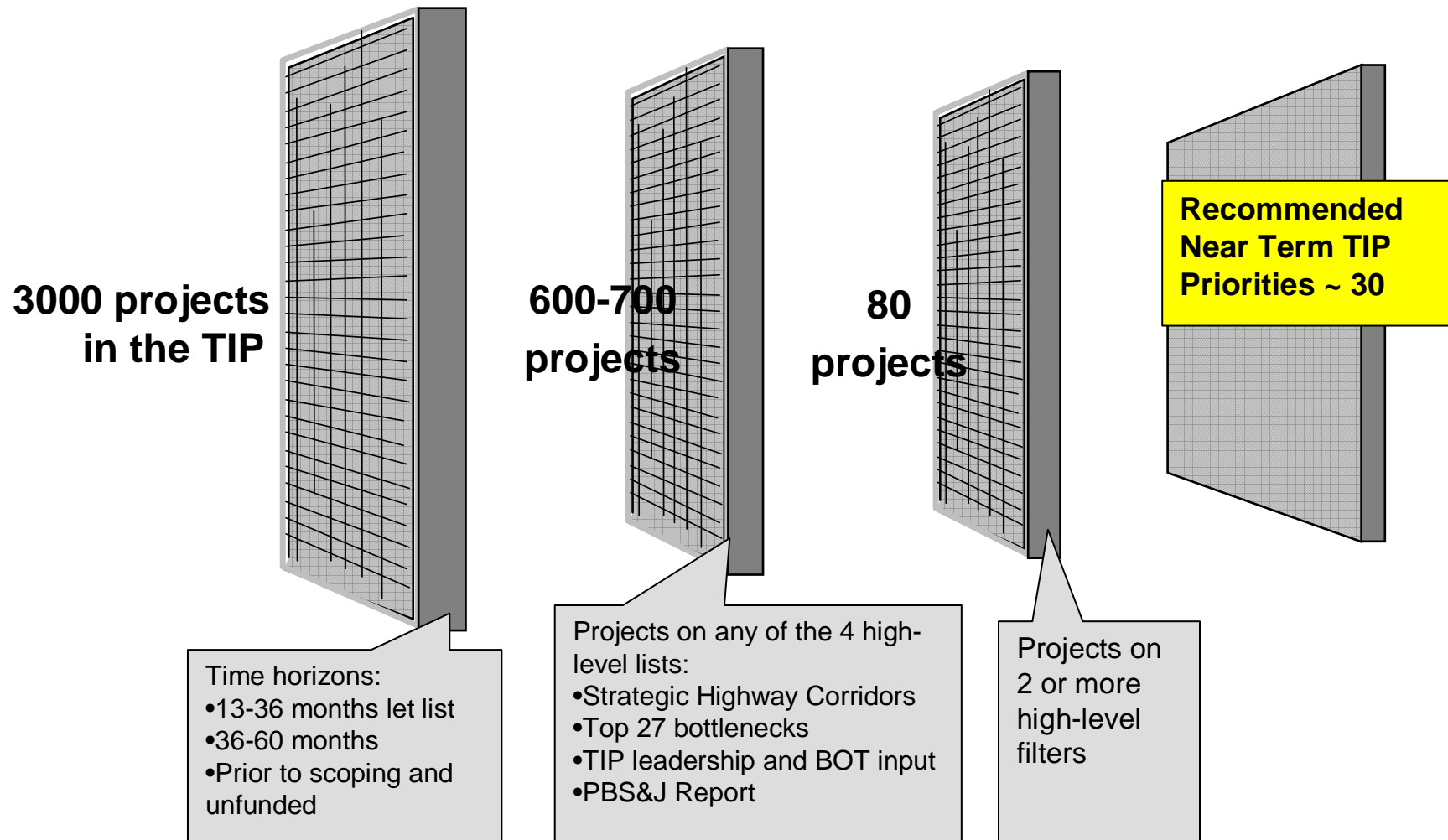
# Determining Priorities

- **07-13 TIP Projects - 4 High Level Filters**
- **Programs/Services - Interviewed 25 Leaders**
  - DMV
  - Modal Areas
  - Administration
  - Traffic Safety
  - IT
  - Bridge Maintenance

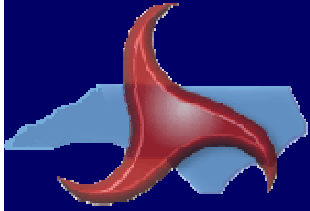




## HOW DID DON AND ALPESH NARROW DOWN THE STIP TO ~30 PROJECTS TO BE CONSIDERED AT THE SUMMIT?







# Four “High Level” Filters

## *Near-Term TIP Priorities*

- **SHC**
  - 5400 miles of 79,000 -- 7% of system carries 45% of state's traffic
- **TIP / BOT / Division Eng input**
  - equity and historical needs
- **Top 27 Bottleneck Locations**
  - fed request in 2006
- **PBSJ Report**
  - value engineering, high profile projects



# BUSINESS CASE FOR PROJECTS

**TIP Number (Time Horizon):** (13-36 months let list, 36-60 months, or prior to scoping)

**Project Description:** A brief summary of the project

**Filters Met:**

**Cost: \$ TIP**

**Challenges/  
Risks**

Some projects will provoke environmental, political, community, or other opposition, and this may affect the extent to which it is a good choice as a top priority

Quantitative Analysis around the new  
NCDOT Mission and Goals

**Goal(s) enhanced by  
proposed initiative**

**Current Conditions**

**Expected Benefits**

**SAFETY** = Compared crash severity & fatality rates to statewide and regional tier avg

*Note: limited safety data for new location projects*

**MOVE EFFICIENTLY** = Identified bottlenecks, 2005 V/C ratios from SHC map

**LAST LONGER** = Indicators of pavement roughness (IRI) and service life (PSR)

Improvement to project's cross-section allows for consistency with adjacent sections

If project is in region under 7-year Equity Target

Qualitative  
Analysis

☐ **Corridor Continuity** ☐ Req'd by state law ☐ Local priority ☐ Advances econ. development

☐ **Environmental benefits** ☐ Earmarked by Fed Law ☐ **Promotes geographic equity**

Minimum wetland/stream mitigation expected

**Other Qualitative Benefits:**



# BUSINESS CASE FOR PROGRAMS & SERVICES

**Program or Service Title:** Federal/State program and/or support service

**Program or Service Description:** A brief summary of the initiative

**Cost:** \$ \_\_\_\_\_

**Challenges/  
Risks**

Quantitative Analysis around the new  
NCDOT Mission and Goals

**Goal(s) enhanced by  
proposed initiative**

**How the initiative will  
advance this goal**

**Specific needs this  
initiative is solving for**

Safety

Move efficiently

Last longer

A place that works well

A great place to work

What specific actions  
will the initiative take to  
further the new DOT  
goal

List each of the new  
NCDOT goals this  
initiative will advance.  
Some will fulfill only  
one or two goals, while  
others will advance  
several or all goals

Ideally, show statistics  
demonstrating the  
magnitude of the need  
we're solving for

Check the appropriate box  
if an initiative advances  
these qualitative criteria

Some  
programs and  
services will  
provoke  
environmental,  
political,  
community, or  
other  
opposition, and  
this may affect  
the extent to  
which it is a  
good choice as  
a top priority

Qualitative  
Analysis

☐

Wise use of funds

☐

Req'd by state law

☐

Improves coordination and  
communication in NCDOT

☐

Advances econ. development

☐

Environmental benefits

☐

Req'd by federal law

☐

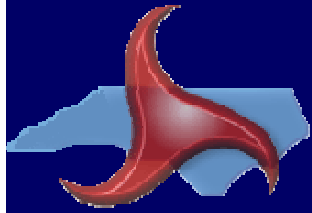
Promotes geographic equity

☐

Priority of partner agency

**Other Qualitative Benefits:**





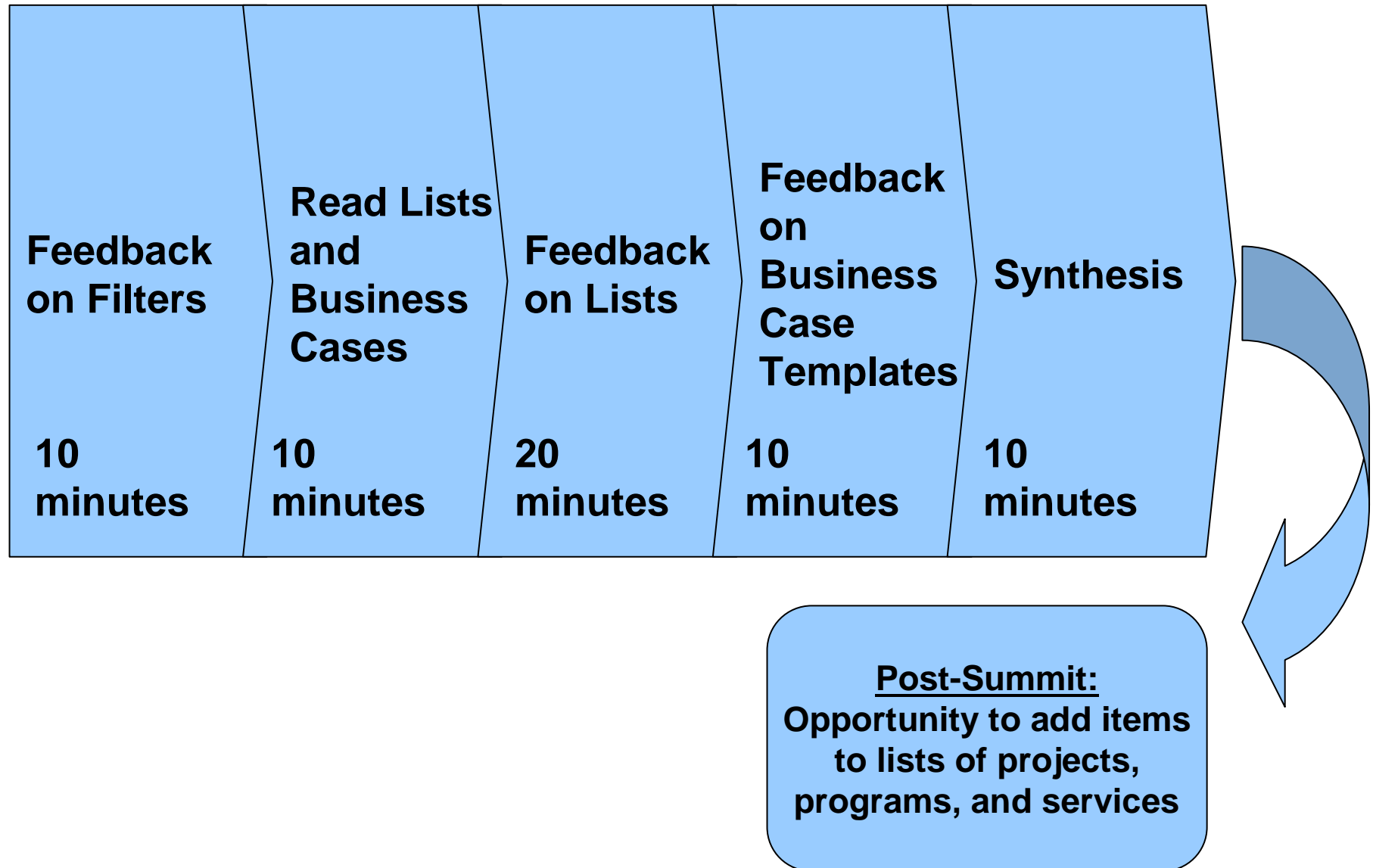
# Your Charge

---

- **Validate near-term priorities**
- **Right projects, program, services**
  - why or why not?
- **Input on the BCT (Business Case Template)**
- **Propose other priorities IF they are good candidates**

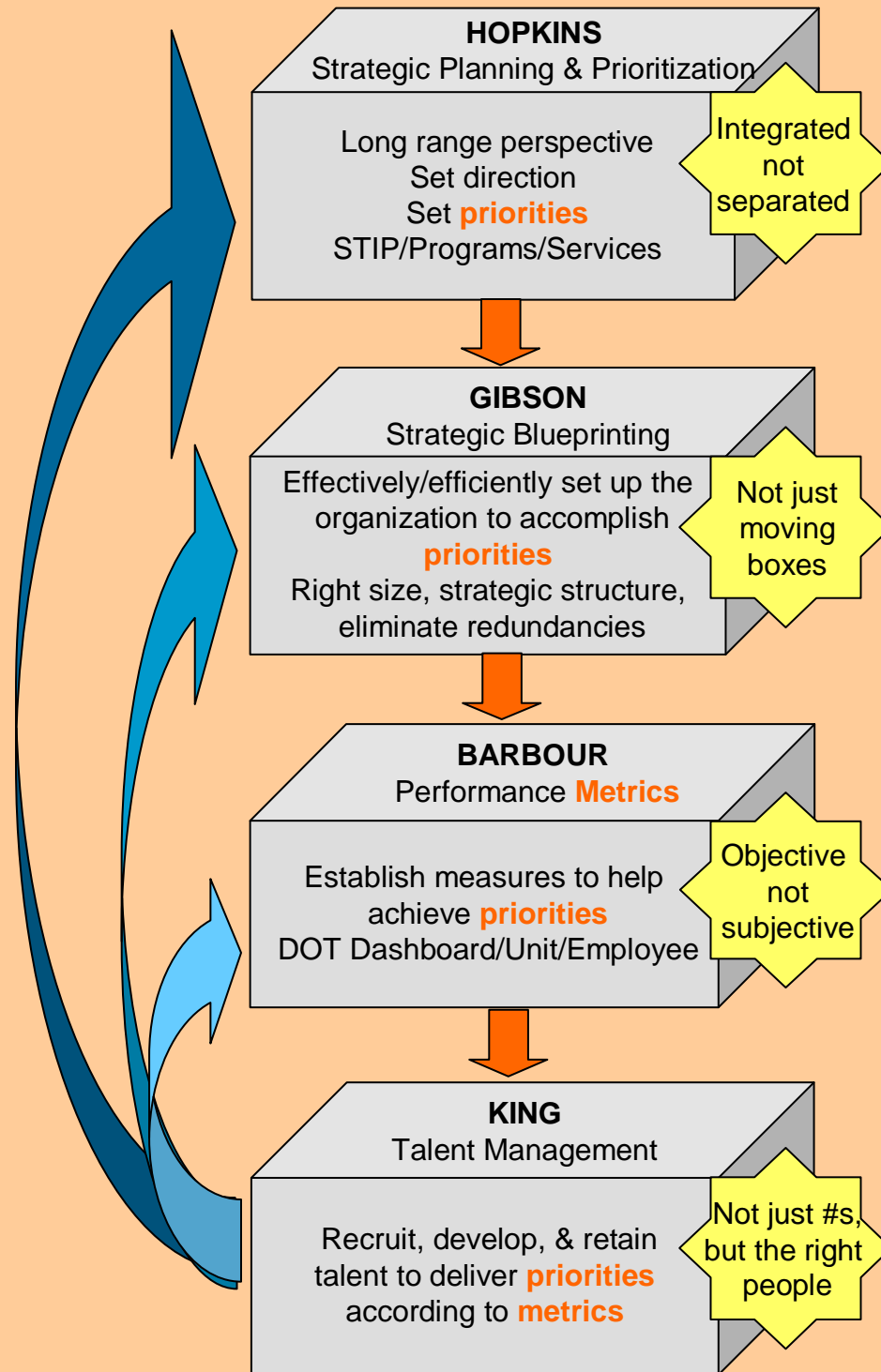


# HOW AFTERNOON BREAKOUTS WILL RUN





# TMT Workflow



**21st Century  
DOT**



## A SUCCESSFUL SUMMIT DEPENDS ON EVERYONE'S WILLINGNESS TO:

- **Think creatively.** Imagine a prioritization process bound by no constraints—no budgetary constraints, and no legislative constraints. What criteria would make the process work best?
- **Think about priorities as an average citizen of North Carolina would.** Imagine you have no affiliation with NCDOT. What does an everyday North Carolinian need from the state's transportation network?
- **Think in terms of the best interests of the entire transportation system.** NCDOT must establish system-wide priorities, not priorities for any one unit or project area.
- **Speak up.** Today is meant as a brainstorming exercise. The more input, the better.
- **Listen to your fellow group members, and provide constructive feedback.** If one idea doesn't strike you as right, provide an alternative solution.
- **Understand today is a “first step” in a long process of change.** We won't establish a new prioritization system for NCDOT today. But, with your help and expertise, we will begin to shape that important process.



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## Summit Facilitation Materials



September 10, 2007



## SUMMIT AGENDA

### **10 am - 11 am**

- |   |          |
|---|----------|
| 1. Introductions: Summit objectives and mechanics of the day  | 45 mins. |
| <ul style="list-style-type: none"> <li>• Secretary Tippet</li> <li>• Roberto Canales, NCDOT</li> <li>• Scott Rutherford, McKinsey &amp; Company</li> <li>• Alpesh Patel, NCDOT - presentation on "why prioritize?"</li> </ul> |          |

### **11 am - 12 pm**

- |   |        |
|---|--------|
| 1. Breakout groups: <u>Brainstorming</u> exercise on criteria that should inform NCDOT's strategic prioritization process | 1 hour |
|---|--------|

### ***Break for Lunch***

### **12:30 - 1:15 pm**

- |   |          |
|---|----------|
| • Breakout groups: Reports to entire Summit on the criteria | 45 mins. |
|---|----------|

### **10 minute break**

### **1:25 - 1:45 pm**

- |  |          |
|--|----------|
| • Presentation by Don Voelker (FHWA) on near-term priorities | 20 mins. |
|--|----------|

### **1:45 - 2:45 pm**

- |  |        |
|--|--------|
| • Breakout groups: <u>Review</u> of near-term priority lists | 1 hour |
|--|--------|

### **15 minute break**

### **3:00 - 3:30 pm**

- |  |          |
|--|----------|
| • Breakout groups: Reports to entire Summit on reviews of near-term priority lists | 30 mins. |
|--|----------|

### **3:30 - 4:00 pm**

- |   |          |
|---|----------|
| • Conclusion / Debrief / Final Comments | 30 mins. |
|---|----------|



## FACILITATING THE SUMMIT: GENERAL GUIDELINES

- **You will lead different breakout groups in the morning and the afternoon**
  - Morning breakout groups will have a mix of people from projects, programs, and services
  - Afternoon groups will be divided *between* projects, programs, and services
- **At the beginning of each session, appoint a table leader** who will report out on the group's findings
- **Follow the time marks on listed on the subsequent slides**
- **On each question:**
  - **Use the prompts** on the succeeding pages to structure answers to each question
  - Press people on giving a **rationale** for their suggestions
  - Encourage people to discuss others' suggestions as thoroughly as time allows, but **focus on gathering a sufficient number of ideas during each session**, so that table leaders have sufficient information to report on to the Summit
- **Write each question atop each page of the flip chart, and record ideas as given by the group**
- **Be sure to save time at the end of each session to synthesize findings**, as a way of preparing the table leader to report out



# GROUPS WILL BRAINSTORM LONG-TERM PRIORITIZATION IN THE MORNING AND DISCUSS NEAR-TERM PRIORITIES IN THE AFTERNOON

	Purpose	Approach	Structure	Next Steps
<b>Morning Session</b>	<ul style="list-style-type: none"> <li>To gather input on criteria that should be used in the long-term prioritization process</li> </ul>	<ul style="list-style-type: none"> <li>Groups will brainstorm criteria based on a set of question prompts</li> </ul>	<ul style="list-style-type: none"> <li>Five breakout groups:               <ul style="list-style-type: none"> <li>– 6-7 participants, from project, program, <u>and</u> service units at NCDOT</li> <li>– One facilitator from McKinsey &amp; Company</li> <li>– One TMT facilitator</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Ideas will be used to inform decision-making processes in NCDOT's new long-term strategic planning function</li> </ul>
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## QUESTION PROMPTS FOR MORNING BREAKOUTS

### Question 1

*25 minutes*

#### **What criteria should we use in prioritizing the Department's work?**

- Mission and Goals: In what ways can you quantify a the impact of a project, program, or service on *each* of NCDOT's new goals?
- Number of people impacted?
- Required by state or federal law?
- Other potential criteria: environmental benefits; connectivity; corridor continuity; economic development; better coordination within NCDOT

### Question 2

*15 minutes*

#### **What should be critical elements of the process to prioritize?**

Get as specific as the time allows: think about involvement of key roles in DOT (inputs); key stakeholders; timing; etc.

### Question 3

*10 minutes*

#### **What current DOT resources or potential new resources should be used in this process?**

Ask participants to think about best practices that exist in the DOT today; potential new roles; new data to be collected; increased capacity in current roles; software available outside of DOT, etc.



## QUESTION PROMPTS FOR AFTERNOON BREAKOUTS

### Feedback 1 10 minutes

*Hand out summary page of Don's filters. Then ask:*

- What's your reaction to the four filters Don just described?
- What works? What should be added? **Why?**

### Reading 10 minutes

*Hand out packets of lists and business-case templates. Then say:*

Read through your list of projects, programs, or services, as well as the Business Case Templates, with an eye toward the following questions:

- Do these projects/programs/services seem consistent with the Mission and Goals?
- Do they have statewide impact?
- Do their benefits outweigh their challenges or risks?

### Feedback 2 20 minutes

Given what you've just read, consider:

- Are these projects/programs/services consistent with what you think are the highest-priority projects in the DOT? Should anything be taken off? **Why?**
- What should be added? **Why?**
- How do you attempt to start separating projects on the list? Which ones strongly stand out and **why?**

### Feedback 3 10 minutes

- What did you like about the business case templates? What didn't you like? **Why?**
- What should be added to the BCTs? **Why?**

### Synthesis 10 minutes

- Synthesize what group members have said in the feedback sessions
- Distribute blank BCTs for people to fill out post-Summit



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# SUMMIT PURPOSE AND OBJECTIVES

## PURPOSE

The Strategic Prioritization Process Summit is a first step toward developing a formalized prioritization process at NCDOT. It is meant to introduce Department leaders to the challenges and importance of prioritization, and to solicit feedback on how the prioritization process can run best.

## OBJECTIVES

- To highlight the importance of project, program, and service prioritization as a Department-wide goal
- To gather input from Summit participants on criteria to be used in the Department's long-term prioritization process
- To review and validate recommended near-term priorities
- To discuss long-term strategic planning initiatives at NCDOT



# THE PRIORITIZATION PROCESS SHOULD BE INFORMED BY NCDOT'S NEW MISSION AND GOALS



**NCDOT**

**OUR MISSION**

*Connecting people and places in North Carolina – safely and efficiently, with accountability and environmental sensitivity*

**OUR GOALS**

- Make our transportation network **safer**
- Make our transportation network move people and goods more **efficiently**
- Make our infrastructure **last longer**
- Make our organization a place that **works well**
- Make our organization **a great place to work**



The graphic is a vertical rectangular poster with a blue background and red horizontal bars at the top and bottom. The NCDOT logo is at the top, followed by a red bar with the text 'OUR MISSION'. Below this is a white box containing the mission statement in italics. Another red bar follows with the text 'OUR GOALS'. Below this is a list of five goals, each with a bullet point and a key word in bold orange text. At the bottom is the official seal of the North Carolina Department of Transportation.



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## Pre-Reading for Summit Discussions



September 6, 2007



# SUMMIT PURPOSE AND OBJECTIVES

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## HOW THE SUMMIT WILL BE STRUCTURED

Summit agenda		
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2.	Breakout groups: Brainstorming exercise on criteria that should inform NCDOT's strategic prioritization process	1 hour
<b>Break for Lunch</b>		
3.	Breakout groups: Reports to entire Summit on the criteria they've agreed to	45 mins.
4.	Presentation by Don Voelker / FHWA on near-term priorities determined to date	20 mins.
5.	Breakout groups: Review of near-term priority list	1 hour
6.	Breakout groups: Reports to entire Summit on reviews of near-term priority lists	45 mins.
7.	Conclusion and Q&A / Debrief	30 mins.



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# CONTEXT: CURRENT TRENDS INDICATE A PRESSING NEED FOR NCDOT TO FOCUS ITS RESOURCES ON THE HIGHEST-PRIORITY INITIATIVES

## Strain of external trends

### Growing Demand on System

- Doubling of VMT by 2030
- NC population projected to grow by 50% between 2000 and 2030, “7<sup>th</sup> most populous state by 2030”

### Increasing Cost of Supplies

- 80% construction supplies inflation since 2002
- Spike in global asphalt, cement, and steel prices expected to continue

### Declining Funding

- State gas tax purchasing power has declined (inflation and mpg)
- Federal Highway Trust Fund program projected to run out of funding by 2009
- Transportation funding flat/declining for FY2008/09\*

## ASCE Report Card\*

NC current state:  
Bridges C-, Roads D

Airports	D+
Bridges	C-
Dams	D
Drinking Water	C+
Rail	B-
Roads	D
Schools	C-
Storm Water	C-
Waste Water	C-

NC GPA C-

 =Within NCDOT's control

\*Ferries, DMV, Bike/Ped not included in ASCE report card

\* Gas tax cap and increased other agency support  
Source: ASCE Report Card; NCDOT internal data



# THE PRIORITIZATION PROCESS SHOULD BE INFORMED BY NCDOT'S NEW MISSION AND GOALS



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# MISSOURI'S STRATEGIC PLANNING AND PRIORITIZATION PROCESS IS A POTENTIAL MODEL FOR NC

EXAMPLE

## Missouri's prioritization system

- Laid out a vision (long-range transportation plan) and a framework for a prioritization process that **emphasized transparency, predictability and accountability**
- Divided needs into statewide and local, using the **state goals** and regional input to determine statewide needs, and giving flexibility to local areas for their own prioritization processes
- Created a **points-based system for scoring and prioritizing projects**
- Provided **specific checkpoints** for involvement by external stakeholders

## How Missouri communicated change

- Positioned the changes as increasing the public's opportunity to shape Missouri's transportation policy (as opposed to restricting access)
- **Emphasized the ability for MPOs/RPOs and all citizens to engage in the long-range planning process for the state**
- Posted letters of endorsement from stakeholders on website
- **Targeted communications** for different groups (brochure for general public, guidebook for internal and external stakeholders, and memo for state and local officials)



## LT Pre-Read Material - Sept 18, 2007

### **What is the Deliverable?**

- Identification of a manageable number of priority **PILOTS** to showcase and advance throughout DOT

### **Why is this deliverable timely/important? What need does it address?**

- represents the “Next Step” from the Summit and shows seriousness of implementing near-term priorities
- provides opportunity to advance innovative PILOTING methodologies
- enhances project management skills for DOT staff (particularly in Preconstruction)
  - staff accountability for: 1) schedule development 2) meeting coordination/finding resources 3) delivering on time/on budget

### **Rational for how PILOTS were chosen**

- very “outcome-based” & will help push envelope on “21st Century DOT” transformation
- significant “statewide” impact
- include high b/c ratios and high ROI; maximizes impact of existing initiatives & low start up costs for NEW initiatives
- input from Sept 10 Summit
- interview with 25 top leaders in DOT
- follow-up Meeting with Pre-construction Unit leaders on project priorities
- highlights under-emphasized programs/services
- “quick wins” / opportunities the Dept can take advantage of NOW



## Recommended “PILOTS” - Summary List

### TIP PROJECTS

Div. 1- B-2500 Bonner Bridge

Div. 2- Primary – R-2250 Greenville Southwest ByPass

Div. 2- Alternate-R-2514 B,C,D- US 17 North of Jacksonville to South of New Bern

Div. 3- R-2633 A,B Wilmington By-Pass

Div. 4- R-2554 A, BB,C US 70 Goldsboro By-Pass

Div. 4/5- Identified Future Need- I-40 from Clayton By-Pass to US 70

Div. 5- I-4744- I-40 Wade Ave. to I-440/US 64

Div. 6- I-4745- I-95 Widening

Div. 7-Primary- U-2525 B,C Greensboro Eastern Loop

Div. 7-Alternate- U-2524 C,D Greensboro Western Loop

Div. 8-R-2606 B,C US 311 Future I-73/74 South of SR1920 to North of Asheboro

Div. 9-I-2304 AA,AB Yadkin River Bridge

Div. 10- I-3803B I-85 widen from Speedway Blvd to NC 73

Div. 11- Primary- I-2807 B,D I-77 Pavement Rehabilitation

Div. 11- Alternate-I-2808 B I-77 Pavement Rehabilitation

Div. 12- I-3819 I-40/I-77 Interchange in Statesville

Div. 13- I-2513 Asheville Connector

Div. 14 – A-11 BB US 64 Clay Co.



**B-2500**- Completion of FEIS and ROD only  
**R-2250** – **Greenville Southwest ByPass**- ROW is funded but Construction is PY - carries more traffic than US 17  
**R-2514 B,C,D**- Funded for ROW, B & C funded for const., does not have LEDPA.  
**R-2633A,B**- **Wilmington By-Pass**. ROD soon  
**R-2554 A,BB,C**- Need ROW on A&BB. BA on 12-mo. Let list., C now PY  
**Identified Need I-40** – Clayton By-Pass soon to be open to traffic. Widening needed now.  
**I-4744**- Met all filters. Universally accepted as needed yesterday.  
**I-4745**- EIS in 2009, ROW in 2012 are unrealistic. Selected because X-2 is already committed.  
**U-2525 B,C**- Only B is currently funded. Needed to complete Greensboro Loop  
**U-2524 C,D** – Needed to complete Greensboro Loop  
**R-2606 B,C**- April 08 letting- Design/Build- Future I-73/74  
**I-2304 AA,AB**- Yadkin River Bridge  
**I-3803 B**- Next Section of I-85 widening Concord Mills- Bottleneck area  
**I-2807 B,D**- I-77 Rehabilitation project- Just needs funds to go  
**I-2808 B** – I-77 Widening- Currently PY- Just needs funds to go  
**I-3819** – I-40/I-77 Interchange. Bottleneck- Nearly universally accepted as needed now  
**I-2513** Asheville Connector . Potential lawsuit may be a challenge  
**A-11 BB** – Should go to ROW this year. May use Garvee funding.



## **6 PROGRAMS RECOMMENDED** **Est.Cost**

-- Enhanced Bridge Program	\$ TBD
-- High Return Spot Safety Projects	\$ 9 M
-- Signal Systems Timing Maintenance	\$ 1.2m/y
-- Interstate Critical Needs	\$ 181 M
-- 24/7 Interstate Enhanced Incident Resp. Prog.	\$ 15 m/y
-- Rail Freight & Intermodal Development	\$1-2m/mi

## **4 SERVICES RECOMMENDED** **Est.Cost**

-- Statewide Transit Benefits for State Employees	\$ 100K /y
-- Modernize DMV Facilities	\$ TBD
-- Data Warehousing	\$ TBD
-- Document Management	\$ TBD



## **Title of PILOT Program - Enhanced Bridge Program**

### **DESCRIPTION**

Develop a **Strategic Plan** for the Bridge Program to maximize return on bridge construction & maintenance

- 1) ID current and future bridge needs, including additional funding needed per year to address most critical bridge problems
- 2) ID methods / mechanisms for accelerating project delivery--investing in new technology, additional resources, manpower req'd
- 3) Document how bridge priorities will occur in the future (and as part of input to future SPOT) -- update deficiency point system and how decisions are made
- 4) Use resources of already established Bridge Leadership Team as starting point
- 5) Delivery a product to LT in fixed # of days -- who, what, how are needed to make this happen?

### **OUTCOMES**

- 1) List of comprehensive Bridge needs (replacement, rehab, reconstruct) per year and in some increments for the future (5-yr increment to 2030)
- 2) Delivery scenarios with specific resources/staff identified who would take ownership of project delivery -- how to delivery bridges faster, in most cost affective ways--buy materials for all bridges in one regional area, get contractors and consultants involved, etc.
- 3) Manual or Guide for all bridge (and future) employees to follow in determining bridge priorities and data needed to support
- 4) Start and Completion date with specific names of DOT/FHWA staff

### **RATIONALE**

-- impending bridge crisis in the state -- replace ~ 8300 bridges by 2030!



## **Title of PILOT Program - High Return Spot Safety Projects**

### **DESCRIPTION**

Construct all “high return” Spot Safety Projects in 12 months after funding has been approved. A High Return Spot Safety Project would be one with a B/C ratio greater than 10. This will require the Divisions to make these projects their top priority, but it is something that can be accomplished in a lot of cases.

### **OUTCOMES**

- 1) Traffic Engineering can demonstrate before and after studies and diagrams on how effective Spot Safety Projects are in addressing the safety at these locations.
- 2) These projects are highly visible to public and local officials and create goodwill for DOT due to responsiveness

### **RATIONALE**

- highest B/C ratios = wise use of state funds and good ROI
- quick implementation, good PR opportunity with local gov't/citizens
- Does not require additional funds
- Strengthens DOT's position on Tort Liability cases

### **DELIVERY PROCESS / IDEAS**

--



## **Title of PILOT Program - Signal System Timing Maintenance**

### **DESCRIPTION**

**New** program with a quick return at a low cost

### **OUTCOMES**

- 1) Traffic Engineering can delivery this with noticeable and documented results in 6-9 months
- 2) High mobility corridors will operate more efficiently during peak and off peak periods.
- 3) Drivers will experience less delays, fewer stops, and more reliable travel times on these corridors.
- 4) DOT will “see” travel time reliability improvements of corridors on future Dashboards.

### **RATIONALE**

- There are approximately 300 signal systems across the state in various stages of design, construction, and operation. Nearly all need timing work due to growth and pattern changes.
- Urban/suburban growth is constantly changing traffic patterns. Our signal systems are not re-timed to maintain their value
- Improves reliability of the highway system and reduces delays due to crashes
- NCDOT is not receiving all the benefit from these systems -- we can capture more with a relatively small investment

### **DELIVERY PROCESS / IDEAS**

--



## **Title of PILOT Program - Interstate Critical Needs**

### **DESCRIPTION**

\$181 M to improve 130 miles on Interstate across NC (over 10 Divisions) including:

- improving concrete pavement = slab repair, shld drains, and flexible overlays
- improving flexible pavement = mill and fill with 2 lifts overlay

### **OUTCOMES**

- 1) improved ride quality and pavement structural strength on worst pavement sections
- 2) long term cost savings

### **RATIONALE**

- Opportunity to quickly address “Last Longer” goal on ~ 10% of Interstate system that carries highest levels of traffic throughout the state
- Work needs to commence quickly before pavement service life deteriorates further or reconstruction (which will increase overall const costs) will be needed

### **DELIVERY PROCESS / IDEAS**

- Internal redirect of IM funds and Division assistance to focus on these facilities
- Pavement Management Unit / GIS can map these facilities and improved pavement rideability/smoothness could be highlighted on Dashboard and used as PR win with public



# **Title of PILOT Program - 24/7 Interstate Enhanced Incident Response**

## **DESCRIPTION**

Provides IMAP and/or equipment to allow quicker response to incidents that clog the flow of Interstate traffic

## **OUTCOMES**

- 1) Improved and measurable response/clearance times that minimize exposure for secondary accidents
- 2) Opportunity to embed program in all 14 Divisions and improve visibility with traveling public and media
- 3) Timely, accurate and more reliable data delivered to TMC's which equals quick dissemination of traffic conditions and better route/driving decisions

## **RATIONALE**

-- Timely detection & incident response will do more than any other single effort to improve traffic flow and travel time reliability on the Interstate System across the state

## **DELIVERY PROCESS / IDEAS**

- Program could pay for itself through the use of advertising/corporate sponsorship
- See Safety Service Patrol contract with CVS in FLDOT  
([http://ops.fhwa.dot.gov/its\\_arch\\_imp/oki-region\\_5/section5\\_2.htm](http://ops.fhwa.dot.gov/its_arch_imp/oki-region_5/section5_2.htm))



## **Title of PILOT Program - Rail Freight & Intermodal Development**

### **DESCRIPTION**

Increase use and capacity of statewide rail infrastructure to maximize goods movement and market competitive service to trucks. Increase use and visibility of Intermodal terminals as key drayage hubs in the system.

### **OUTCOMES**

- 1) Fewer trucks on highways reduce maintenance costs & will improve LOS and congestion levels
- 2) Improves rail system connectivity and reliability of goods to market & more proportionally “spreads” freight traffic across modes

### **RATIONALE**

- Freight trains 3X more fuel efficient vs. trucks; 1 truck equals 1.5-4.5 cars capacity on Interstate highways
- Freight trains emit only 1/3 of the emissions vs trucks
- No build alternative will negatively impact economic development and increase energy, emissions and public health costs.

### **DELIVERY PROCESS / IDEAS**

- Provide DOT staff commitment & data to shape outcome of new Statewide Logistics Plan requirement



## **Title of PILOT Service - Statewide Transit Benefit for DOT employees**

### **DESCRIPTION**

Utilize GO-PASS model to provide transit access for all state employees who live in urban areas and offer a vanpool subsidy for other employees where bus service is unavailable.

Currently, only state employees in the Triangle region have free, unlimited access to TTA and CAT (Raleigh) bus service and receive the \$15 monthly vanpool subsidy. The DOA funds the Triangle program from parking receipt revenue.

### **OUTCOMES**

- 1) Reduces out of pocket costs for SOV commuters in heavily growing urban/suburban areas
- 2) Use as a state employee “perk”, combine this with Talent Management’s ideas on effective tools for recruiting future employees

### **RATIONALE**

-- low start up costs, wise use of funds, quick win for employee satisfaction

### **DELIVERY PROCESS / IDEAS**

- Form a Committee of local transit providers, DOT and IT staff to determine best technology and infrastructure needed per remaining major urban regions (Asheville, Metrolina, Triad, Fayetteville, Wilmington)
- Use SEANC and OSP to help market and build public awareness campaigns to launch this new services and its benefits



## **Title of PILOT Service - Modernize DMV Facilities**

### **DESCRIPTION**

Bring DMV drivers license and enforcement facilities to better building code standards, including:

-- improved security, equipment, financial transactions (credit/debit card readers), adequate seating and parking conditions, and amenities (working restrooms!)

### **OUTCOMES**

- 1) Improved customer and employee satisfaction due to improved working conditions and modern equipment
- 2) 1st step in addressing Real ID Act (fed requirement but no state funds to implement)

### **RATIONALE**

-- DMV services have constant interface with traveling public--major facelift will immediately improve customer satisfaction

-- high return for BU with \$100 M budget with ~ 1600 employees but brings in ~ \$1 B in annual revenue

-- improved security will help with recent rash of stolen equipment/computers

### **DELIVERY PROCESS / IDEAS**

-- Act on the Internal Facility Needs Assessment (due Oct 07) which ID's costs for repairs, worst conditions, violations of ADA law and restroom upgrades (*potential TMT member/work stream*)

-- Develop a multi-year prioritization of facility needs and timetable for construction and how to maintain services during repairs



## **Title of PILOT Service - Data Warehousing**

### **DESCRIPTION**

Create central repository for all major infrastructure/asset management related data, currently residing in various BU's throughout DOT. Ensure updates in each BU are automatically updated in this warehouse with oversight by SPOT and IT

- asset data must include statewide pavement, bridge, traffic safety/operational, and LOS/congestion info
- data storage should be maintained for ease of migration into GIS based applications

### **OUTCOMES**

- 1) Quick identification of major infrastructure needs/operational problems to support future project prioritization
- 2) Efficiency improvement due to all data in one place with centralized access and security features

### **RATIONALE**

- streamlines data collection and "quick win" for supporting new SPOT office responsibilities
- low start up & maintenance costs--involves linking existing systems

### **DELIVERY PROCESS / IDEAS**

- Form Committee of IT, Traffic Safety, Pavement Mngment, Traffic Surveys, Bridge Maint., & Transpo Planning reps to determine timelines, software needs, etc.



## **Title of PILOT Service - Document Management**

### **DESCRIPTION**

Deploy web-based tools that 1) store and 2) track revisions to key documents typically reviewed by partner agencies. Particularly useful for EIS / EA type documents.

### **OUTCOMES**

- 1) Eliminate multiple versions of hardcopy reports and streamlines internal/external review process
- 2) Creates clearer lines of accountability and could be developed as a metric to measure

### **RATIONALE**

- another step towards becoming a “paperless” Agency resulting in cost/time savings
- high return for initial software costs and maintenance

### **DELIVERY PROCESS / IDEAS**

- Charge CIO with 1) identifying best tool for DOT and 2) develop a plan for Dept-wide implementation



# RECOMMENDED PROGRAM PRIORITIES at SUMMIT

ORDER DOES NOT  
DENOTE RANK

Program	Estimated Cost/Comments
---------	-------------------------

• Bridge Replacement Program	~\$130 million
• Bridge Preservation Program	~\$2 million
• Bridge Maintenance Program	~\$12 million / year
• Timber Bridge Program	~\$?
• Interstate Pavement Preservation Program	~\$12 million
• Interstate Maintenance Program	~\$69 million
• Interstate Critical Needs	~\$181 million
• Spot Safety	~\$9 million
• Highway Safety Improvement Program (HSIP)	~\$29 million
• High Hazard Rural Roads	~\$2 million
• 24/7 Interstate Enhanced_Incident_Response_Program	--\$15 million / year
• Traffic Flow Detection on Interstates	-- \$8 million (capital) + 1.5 million / year (recurring)
• Rail Crossing Safety	~\$?
• Rail Passenger Service	~\$?
• Rail Freight & Intermodal Development	~\$?
• Telecommute Program	~\$?
• Transit Benefits for DOT employees	~\$100,000 / year
• Transit Passenger Amenity Policy	\$20,000 / year
• Bicycle & Pedestrian Facility Needs	~ \$?
• Revise & Update NCDOT's Pedestrian Policy	~ \$?
• <b>Program Total = 20</b>	



## RECOMMENDED SERVICE PRIORITIES at SUMMIT

ORDER DOES NOT  
DENOTE RANK

- DMV
  - Electronic Inspection processes and authorization
  - Improve the integrity of the Driver License issuance process
  - Expand availability of DMV Data to Gov't & Business Partners
  - Implementation of HB 1779
  - Notice, Storage and Theft Automation
- Internal Contract Compliance\_DBE/WBE participation
- Improve Document Management
- IT Steering Committee to address Strategic IT needs in the Department
- Central ITS software to connect all Divisions/TMCs
- New Ferry Building
- **Service Total = 10**



## RECOMMENDED PRIORITIES\_13-36 MONTH PROJECTS

TIP Number	Project Description	Comments	ORDER DOES NOT DENOTE RANK
• I-3819	I-40/I-77 Interchange in Statesville	Met at least 3 of 4 filters	
• I-3803	I-85 widen from Speedway Blvd to NC 73	Met at least 2 of 4 filters	
• R-2417 C & AA	Sanford Bypass	Met 2 of 4 filters	
• X-2 / U-2519	Fay Outer Loop	Met 2 of 4 filters	
• R-2554	US 70, Goldsboro Bypass	Met 2 of 4 filters	
• R-2409	US 64 at Cashiers	Critical safety improvements	
• B-2500	Bonner Bridge	Big-ticket bridge project with large state impact	
• U-209 B	Independence Blvd in Charlotte	Major bottleneck in major urban area	
• A-11 BB	US 64	Critical improvement in western NC	
<b>Project total = 9</b>			



## RECOMMENDED PRIORITIES\_ 36-60 MONTH PROJECTS

TIP Number	Project Description	Comments	ORDER DOES NOT DENOTE RANK
• I-2304	Yadkin River Bridge	Met at least 3 of 4 filters	
• R-4902	I-485 widening from US 521 to I-77	Met at least 3 of 4 filters	
• I-4745	I-95 widen from N of Fay to I-40 N of <b>Benson</b>	Met at least 2 of 4 filters	
• I-2513	Asheville Connector from 1-26 to US 19/23	Met at least 2 of 4 filters	
• R-2597	US 221 widen from SR 1366 to SR 1153	Met at least 2 of 4 filters	
• U-2579	Winston-Salem Northern Beltway	Met at least 2 of 4 filters	
• U-4007	US 17 (Jacksonville Byp) widen to freeway	Met at least 2 of 4 filters	
• U-3326 B	US 29 Bus widen from SR 2686 to NC 14	PBS&J Report project	
<b>Project total = 8</b>			



## RECOMMENDED PRIORITIES\_PROJECTS NOT SCOPED OR UNFUNDED

ORDER DOES NOT  
DENOTE RANK

TIP Number	Project Description	Comments
• I-4744	I-40 -- Wade to I-440/US 64	Met all 4 filters
• I-3802	I-85 widen from NC 73 to US 29/601 Conn	Met at least 3 filters
• R-2544/2545	US 64, E of Columbia to E of Alligator River to US 264	Met at least 2 of 4 filters
• I-4750 A	I-77 widen/reconstruct from NC 73 to I-40	Met at least 2 of 4 filters
• I-5000	US 321 at I-85 Interchange improvement	Met at least 2 of 4 filters
• R-3307	Gallants Channel Bridge--widen & new loc	Improves traffic flow near Ports
• I-4700/4400	I-26 widening	Improves a potential bottleneck and a major strategic corridor
• R-1015	Havelock Bypass	Preconstruction priority
• R-2250	Greenville SW Bypass	Helps traffic flow in growing eastern area
• Not yet in TIP	I-40 From Clayton by-Pass to US 70	Future Predicted Bottleneck
• <b>Project total = 10</b>		



# BUSINESS CASE TEMPLATE FOR PROJECTS

**TIP Number (Time Horizon):** (13-36 months let list, 36-60 months, or prior to scoping)

**Project Description:** A brief summary of the project

**Cost:** \$ TIP

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals

**Goal(s) enhanced by proposed initiative**

**Current Conditions**

**Expected Benefits**

**SAFETY** = Compared crash severity & fatality rates to statewide and regional tier averages

*Note: limited safety data for new location projects*

**MOVE EFFICIENTLY** = Identified bottlenecks, 2005 V/C ratios from SHC map

**LAST LONGER** = Indicators of pavement roughness (IRI) and service life (PSR)

Improvement to project's cross-section allows for consistency with adjacent sections

If project is in region under 7-year Equity Target

Some projects will provoke environmental, political, community, or other opposition, and this may affect the extent to which it is a good choice as a top priority

Qualitative Analysis

☐ **Corridor Continuity** ☐ Required by state law ☐ Local priority ☐ Advances economic development

☐ **Environmental benefits** ☐ Earmarked by Fed Law ☐ **Promotes geographic equity**

Minimum wetland/stream mitigation expected

**Other Qualitative Benefits:**



# BUSINESS CASE TEMPLATE FOR PROGRAMS AND SERVICES

<b>Program or Service Title:</b> Federal/State program and/or support service <b>Program or Service Description:</b> A brief summary of the initiative			<b>Cost:</b> \$_____																	
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## **RECOMMENDED PROGRAM PRIORITIES**

- Bridges**
- Pavement**
- Traffic Eng / Safety**
- ITS**
- Rail / Transit / Bike & Ped**



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Reduce the Number of Structurally Deficient Bridges  
**Program or Service Description:** *Rehabilitate or replace structurally deficient bridges utilizing a tiered approach (i.e. standards different per Tier)*

**Cost:** See below

## Challenges/Risk:

- Current backlog to eliminate all SD bridges is approx \$5 billion
- Eliminate all SD on NHS is approx \$2.25 billion

## Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
Safety	<ul style="list-style-type: none"> <li>• Provide a safe transportation system</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce risk of bridge failures</li> </ul>
Move efficiently	<ul style="list-style-type: none"> <li>• Ensure or enhance mobility</li> </ul>	<ul style="list-style-type: none"> <li>• Avoid future load postings or closures</li> </ul>
Last longer	<ul style="list-style-type: none"> <li>• Rehabilitation extends the life of existing bridges</li> </ul>	<ul style="list-style-type: none"> <li>• Aging bridge infrastructure</li> </ul>
A place that works well	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
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## Qualitative Analysis

- ☒ Wise use of funds (will produce cost-savings)
 ☐ Required by state law
 ☐ Improves coordination and communication in NCDOT
 ☒ Advances economic development
- ☒ Environmental benefits
 ☐ Required by federal law
 ☐ Promotes geographic equity
 ☐ Priority of partner agency
- Other qualitative benefits:** Based on trends (e.g., funding levels, condition and aging of bridge infrastructure) there is a risk that the current level of service will not be maintained.



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Bridge Preservation

**Program or Service Description:** *Develop and implement a statewide bridge preservation program utilizing a tiered approach.*

**Cost:** \$ unknown  
/ see below

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>• Provide a safe transportation system</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce risk of bridge failures</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Ensure mobility</li> </ul>	<ul style="list-style-type: none"> <li>• Avoid future load postings or closures</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• Extends useful life of bridges</li> <li>• Maximizes life of existing bridge infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Aging bridge infrastructure</li> </ul>
	A place that works well		<ul style="list-style-type: none"> <li>• Efficient use of limited funds</li> </ul>
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- Staff (experienced workforce)
- Funding
- Environmental restrictions
- Backlog of Maint needs = **\$350 M**

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings)	<input type="checkbox"/> Required by state law	<input type="checkbox"/> Improves coordination and communication in NCDOT	<input checked="" type="checkbox"/> Advances economic development
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	<b>Other qualitative benefits:</b> (Environmental- avoiding impacts from replacement) (Advances economic development- by minimizing number of load posted bridges)			



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program or Service Title:</b> <u>Bridge Maintenance Program (State Funded)</u>			<b>Cost:</b> \$12 M / yr																
<b>Program or Service Description:</b> Repair bridges that need near-term replacement that do not qualify for federal funds. <i>Design is done by Bridge Maintenance.</i>			<b>Challenges/Risk:</b> <ul style="list-style-type: none"> <li>Insufficient funds to make significant difference</li> <li>Many culverts need to be replaced but environmental issues may dictate structures as the replacement in lieu of culverts.</li> </ul>																
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<input checked="" type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input type="checkbox"/> Promotes geographic equity	<input type="checkbox"/> Priority of partner agency																



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Timber Bridge Program (New Program- Not Yet Funded)

**Program or Service Description:** *Rehabilitate or replace timber bridges--approx. 4300 bridges exist today. Many of these bridges have low load postings and cannot carry a school bus or fire truck.*

**Cost:** \$Unknown

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
Safety	<ul style="list-style-type: none"> <li>• Provide a safe transportation system</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce risk of bridge failures</li> <li>• Provide access for emergency vehicles</li> <li>• Allow school bus access.</li> <li>• Avoid future load postings or closures</li> </ul>
Move efficiently	<ul style="list-style-type: none"> <li>• Ensure or enhance mobility</li> </ul>	
Last longer	<ul style="list-style-type: none"> <li>• Rehabilitation extends the life of existing bridges</li> </ul>	<ul style="list-style-type: none"> <li>• Aging bridge infrastructure</li> </ul>
A place that works well	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>

- Environmental issues (spanning buffers, moratoriums) may increase costs.
- Lack of dedicated source of funding

Qualitative Analysis

- ☒ Wise use of funds (will produce cost-savings)
 ☐ Required by state law
 ☐ Improves coordination and communication in NCDOT
 ☒ Advances economic development
- ☒ Environmental benefits
 ☐ Required by federal law
 ☐ Promotes geographic equity
 ☐ Priority of partner agency
- Other qualitative benefits:** Based on trends (e.g., funding levels, condition and aging of bridge infrastructure) there is a risk that the current level of service will not be maintained.



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Interstate Pavement Preservation Program

**Program or Service Description:** For Concrete pavement, clean and reseal joints and patch spalls and diamond grinding. For flexible pavements, seal cracks and patch asphalt.

**Cost: \$ 12 M for  
133 miles of  
Interstate**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<b>Challenges/Risk:</b> <ul style="list-style-type: none"> <li>• Work being done on pavements not showing obvious distress</li> <li>• Work needs to commence soon after inventory before pavement service life significantly deteriorates.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Minimize risk to travelling public</li> </ul>	<ul style="list-style-type: none"> <li>• Provides better skid numbers.</li> <li>• Optimize maintenance activities</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Reduces the duration of work zones</li> </ul>		
	Last longer	<ul style="list-style-type: none"> <li>• Extended life of Pavements</li> <li>• Target high end of Pavements Rated Fair to Good</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> <li>•</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Efficient use of limited funds and resources</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b>



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Interstate Maintenance Needs Program

**Program or Service Description:** For Concrete Pavements, slab replacements and shoulder drains. For flexible pavements, milling and overlay with one lift. No surface change of more than two inches.

**Cost: \$ 69 M for  
109 miles of  
Interstate**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<b>Challenges/Risk:</b> <ul style="list-style-type: none"> <li>• Work being done on pavements not showing obvious distress</li> <li>• Work needs to commence soon after inventory before pavement service life significantly deteriorates.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Minimize risk to travelling public</li> </ul>	<ul style="list-style-type: none"> <li>• Provides better skid numbers.</li> <li>• Optimize maintenance activities</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Reduces the duration of work zones</li> </ul>		
	Last longer	<ul style="list-style-type: none"> <li>• Extended life of Pavements</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Efficient use of limited funds and resources</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b>



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Interstate Critical Needs Program

**Program or Service Description:** For Concrete Pavements, slab replacements and shoulder drains and likely doing flexible overlays. For flexible pavements, milling and overlay with two lifts to increase structural strength.

**Cost: \$181 M for  
130 miles of  
Interstate**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<b>Challenges/Risk:</b> <ul style="list-style-type: none"> <li>• Work needs to commence soon after inventory before pavement service life significantly deteriorates or else reconstruction will likely be needed.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Minimize risk to travelling public</li> </ul>	<ul style="list-style-type: none"> <li>• Provides better skid numbers.</li> <li>• Improves overall safety</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Improves traffic speeds and flow.</li> </ul>		
	Last longer	<ul style="list-style-type: none"> <li>• Extended life of Pavements</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> <li>•</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Efficient use of limited funds and resources</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b>



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Spot Safety Program

**Program or Service Description:** Identifies and provides corrective measures to reduce highway crashes on public roads. Division's design these projects.

**Cost:** \$9 M

## Challenges/Risk:

- Insufficient funds to correct all deficiencies.
- Backlog of \$11 million worth of projects.
- Projects re-prioritized every quarter.
- Benefit/cost analysis drives priorities
- Construction schedule

## Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
Safety	<ul style="list-style-type: none"> <li>• Provides a safer transportation system</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces number of crashes, fatalities, and injuries</li> </ul>
Move efficiently	<ul style="list-style-type: none"> <li>• Enhances mobility</li> </ul>	<ul style="list-style-type: none"> <li>• Lessens traffic disruptions due to crashes.</li> <li>• Some Spot Safety projects improve mobility and safety</li> </ul>
Last longer		
A place that works well	•	•
	•	•
A great place to work	•	•
	•	•

## Qualitative Analysis

<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings)	<input type="checkbox"/> Required by state law	<input checked="" type="checkbox"/> Improves coordination and communication in NCDOT	<input checked="" type="checkbox"/> Advances economic development
<input checked="" type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input checked="" type="checkbox"/> Promotes geographic equity	<input type="checkbox"/> Priority of partner agency

**Other qualitative benefits:**  
These are typically high return projects.



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Highway Safety Improvement Program (Hazard Elimination)

**Program or Service Description:** Targets high crash locations and identifies and provides corrective measures to reduce highway crashes.

**Cost:** \$29M

## Challenges/Risk:

- Insufficient funds to correct all facilities.
- Benefit/cost analysis drives prioritization. If B/C is less than 3.0, some office other than Traffic Engineering must fund.
- Subject to equity formula
- All public roads are eligible.
- Projects may require ROW/utility relocation which may lengthen timeframe to let.

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>• Provides a safer transportation system</li> </ul>	<ul style="list-style-type: none"> <li>• Reduces number of crashes, fatalities, and injuries.</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Enhances mobility</li> </ul>	<ul style="list-style-type: none"> <li>• Lessens traffic disruptions due to crashes.</li> <li>• Some safety improvements also improve mobility, ie turn lanes</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>•</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development			
	<input checked="" type="checkbox"/> Environmental benefits <input checked="" type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency			
<b>Other qualitative benefits:</b>				



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** High Hazard Rural Road Funds

**Program or Service Description:** Road Safety Audits Used to Prioritize and Deliver This Program.

**Cost:** \$ 2 M

## Challenges/Risk:

- Insufficient funds to correct all deficiencies
- All public roads are eligible.
- Programming funds and project development.
- Subject to the equity formula.

## Quantitative Analysis around the new NCDOT Mission and Goals

### Goal(s) enhanced by proposed initiative

Safety

Move efficiently

Last longer

A place that works well

A great place to work

### How the initiative will advance this goal

- Provide a safer transportation system

- Enhances mobility

- 
- 

- 
- 

### Specific needs this initiative is solving for

- Reduces number of crashes.

- Lessens traffic disruptions due to crashes

- 

- 
- 

- 
- 

## Qualitative Analysis

☒ Wise use of funds (will produce cost-savings)

☐ Required by state law

☒ Improves coordination and communication in NCDOT

☒ Advances economic development

☒ Environmental benefits

☐ Required by federal law

☐ Promotes geographic equity

☐ Priority of partner agency

**Other qualitative benefits:**



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** 24/7 Interstate Enhanced Incident Response Program

**Program or Service Description:** Provides IMAP and/or equipment to allow quick response to incidents that clog the flow of Interstate traffic.

**Cost:**\$15M/year\_

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>Quicker response and clearance minimizes exposure for secondary accidents.</li> </ul>	<ul style="list-style-type: none"> <li>30% of all crashes are secondary and 18% of freeway fatalities are secondary.</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>Quicker response and professional traffic control allows traffic to recover more quickly.</li> </ul>	<ul style="list-style-type: none"> <li>For every 1 minute a lane is closed traffic takes 4 minutes to recover.</li> </ul>
	Last longer		<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li>Efficient standardized response.</li> <li>Not waiting on 3rd party to notify us of closures.</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>Contracting out service may give IMAP drivers a better "deal".</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> </ul>

- Need to help non-IMAP Divisions adjust to new role of IMAP
- Need positions to do this (maybe 100) or would have to contract out (could decrease cost by allowing sponsorship.)

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings)	<input type="checkbox"/> Required by state law	<input type="checkbox"/> Improves coordination and communication in NCDOT	<input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input checked="" type="checkbox"/> Promotes geographic equity	<input checked="" type="checkbox"/> Priority of partner agency
<b>Other qualitative benefits:</b> More timely detection and response to incidents will do more than any other single effort to improve traffic flow and travel time reliability on the Interstate System as a whole across the state.				



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Traffic Flow Detection on Interstates

**Program or Service Description:** Fixed and probe detection that gives real time travel speeds and vehicle counts for operations, planning and incident response.

**Cost:** 8M + 1.5/yr

## Challenges/Risk:

- Won't know cause of slow down in traffic, only effects (IMAP will help this)
- Maybe challenging to get IT support to make this user friendly

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	•	•
	Move efficiently	• Would allow us to give travel times to Interstate users statewide through many output mechanisms - DMS, WWW, 511, etc.	• 45% of Interstate will be "congested" by 2025
	Last longer		•
	A place that works well	• We proactively monitor the health (flow) of our most important asset - the Interstate system.	• Today we wait on 3rd party notification for incidents that stop traffic on the Interstate.
	A great place to work	•	•

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings)	<input type="checkbox"/> Required by state law	<input checked="" type="checkbox"/> Improves coordination and communication in NCDOT	<input checked="" type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input checked="" type="checkbox"/> Promotes geographic equity	<input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b> This system would allow us to proactively monitor, respond to and inform motorists about disruptions on our Interstate System across the state in contrast to the reactive ad hoc way we do this today.			



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** *Rail Crossing Safety*

**Program or Service Description:** Install active protection, grade separate or close

**Cost:** \$\_\_\_\_\_

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>• Reduce modal conflict by 55-95%, reduce injuries, save lives &amp; reduced hazmat spills.</li> </ul>	<ul style="list-style-type: none"> <li>• For the period 1995-2005, NC averaged 98 annual fatalities</li> <li>•</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Reduce or eliminate network disruption.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Crossing collisions take 3-5 hours to investigate, &amp; shut down local &amp; interstate networks for hours-days.</li> <li>•</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li>• Department, division, program, team, and individual results</li> </ul>	<ul style="list-style-type: none"> <li>• Creative &amp; effective solutions implemented</li> <li>•</li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>• Contributes to employee satisfaction via cause &amp; effect</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>

- Closures represent change
- Grade separations are expensive
- Increased VMT & freight growth results in more modal conflicts
- No build alternative is most expensive

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input checked="" type="checkbox"/> Required by federal law <input checked="" type="checkbox"/> Promotes geographic equity <input checked="" type="checkbox"/> Priority of partner agency
<b>Other qualitative benefits:</b> Network fluidity.	



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Rail Passenger Service

**Program or Service Description:** Southeast High Speed Rail (SEHSR), intercity and commuter service development

**Cost:** \$\_\_\_\_\_

## Challenges/Risk:

- Land use is critical
- Utilizes existing rail ROW which parallels congested highway corridors.
- No build alternative promotes sprawl and increased infrastructure costs

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>• Rail transport is safer than automobile.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Intercity 0.34, commuter 0.47 and automobiles experience 8.55 collisions per BPM</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Trains are more efficient in moving people in selected applications</li> </ul>	<ul style="list-style-type: none"> <li>• Intercity is 18% and commuter 22% more fuel efficient versus automobiles</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• Rail use reduces pressure on highways and promotes sustainable growth</li> </ul>	<ul style="list-style-type: none"> <li>• Addresses growth in VMT &amp; highway maintenance costs</li> <li>• Increasing infrastructure costs</li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li>• Department, division, program, team, and individual results</li> </ul>	<ul style="list-style-type: none"> <li>• Effective solutions implemented</li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>•</li> <li>• Contributes to employee satisfaction</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings)	<input type="checkbox"/> Required by state law	<input type="checkbox"/> Improves coordination and communication in NCDOT	<input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input checked="" type="checkbox"/> Promotes geographic equity	<input checked="" type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b> Less highway congestion, energy use and emissions. Synergy with freight.			



# BUSINESS CASE FOR PROGRAM PRIORITIES

Program or Service Title: **Rail Freight & Intermodal Development**

Program or Service Description:

Cost: \$\_\_\_\_\_

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<ul style="list-style-type: none"> <li>• Interstate market is larger, intrastate also beneficial but a bigger challenge</li> <li>• Fundamental change in public policy is required</li> <li>• No build alternative will negatively impact economic development and increase energy, emissions and public health costs.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Trucks have 16X hazmat incidents</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Freight trains emit 33% of the emissions versus trucks</li> <li>•</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Reduce transport and retail costs</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Freight trains 3X more fuel efficient versus trucks</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• Fewer trucks on highways reduce maintenance costs</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Public infrastructure capacity and truck cost per VMT \$0.216.</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Department, division, program, team, and individual results</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• 1 truck equals 1.5-4.5 cars capacity on interstate highways</li> <li>•</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>• Contributes to employee satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input checked="" type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
<b>Other qualitative benefits:</b> Less highway congestion, energy use and contributes to achieving attainment goals. Policy can have pocketbook impact on consumers.	



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Telecommute Program

**Program or Service Description:** The Dept. of Administration transferred responsibility for this program in 2003. The Office of State Auditor completed a feasibility report in 2007 that identified over \$23 million in benefits would be realized if only 5% of state employees worked from home. In addition, SB953 places the burden on DOT, DOA and DENR to develop a plan for use by public and private sector employees to reduce VMT and NOx emissions by 25% of the expected growth by 2009.

**Cost:** Reduce DOT cost \$1 for every \$2 invested (technology)

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<ul style="list-style-type: none"> <li>Employee oversight and management will be a challenge for some; however, training for employees and managers can address this issue.</li> <li>Up front cost to access technology; most households have one computer which could be utilized versus DOT investing in the equipment</li> </ul>
	Safety	•	•	
	Move efficiently	• Reduces the number of cars on the road during peak periods	• Reduce commute VMT	
	Last longer	•	• Decreased demand for office space	
	A place that works well	•	•	
	A great place to work	• Illustrates trust, offers a flexible work schedule	• Cost savings for employee; increased productivity for employee and unit	

Qualitative Analysis	<input checked="" type="checkbox"/> <b>Wise use of funds</b> <input checked="" type="checkbox"/> <b>Required by state law (SB953 - strategy)</b> <input type="checkbox"/> Improves coordination and communication in NCDOT	<input type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> <b>Environmental benefits</b> <input type="checkbox"/> Required by federal law	<input type="checkbox"/> Promotes geographic equity
Other qualitative benefits:		<input checked="" type="checkbox"/> <b>Priority of partner agency (SB953 - DENR and DOA)</b>



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** *Transit Benefits for DOT Employees*

**Program or Service Description:** Using the program in the triangle region as a model, GO-PASS would provide access to transit for DOT, or all state employees who live in urban areas and offer a vanpool subsidy for other employees where bus service is unavailable. Currently, only state employees in the triangle region have free, unlimited access to TTA and CAT (Raleigh) bus service and receive the \$15 monthly vanpool subsidy. This would extend this outstanding commuter benefit to all DOT employees. The Dept. of Administration funds the triangle program from parking receipt revenue.

**Cost:** \$100,000  
(estimated annual)

## Challenges/Risk:

- None
- Negotiate annual rates for areas where there are concentrations of DOT employees outside of the triangle region
- Systems currently have capacity
- Offers wonderful benefits - virtually a raise since it's money that will no longer be spent getting to work
- Educate employees about this benefit

## Quantitative Analysis around the new NCDOT Mission and Goals

### Goal(s) enhanced by proposed initiative

### How the initiative will advance this goal

### Specific needs this initiative is solving for

Safety

- 
- 

- 
- 

Move efficiently

- Reduces the number of cars on the road during peak periods

- Reduce commute VMT
- 
- 

Last longer

- 
- 

- 
- 

A place that works well

- 
- 

- 
- 

A great place to work

- All DOT employee would receive this benefit; currently available to only triangle based employee - inequity currently exists

- Cost savings for employee (\$.52.2 per mile or \$10.44/day for a 20 mile round trip commute)
- 

## Qualitative Analysis

☐ Wise use of funds (will produce cost-savings)

☒ **Required by state law (SB953 strategy)**

☐ Improves coordination and communication in NCDOT

☐ Advances economic development

☒ **Environmental benefits**

☐ Required by federal law

☒ **Promotes geographic equity**

☒ **Priority of partner agency (DENR and DOA - SB953)**

Other qualitative benefits:



# BUSINESS CASE FOR PROGRAM PRIORITIES

**Program or Service Title:** Transit Passenger Amenity Policy

**Program or Service Description:** Currently, there is not uniform policy that addresses the placement of passenger amenities (shelters/benches) in the state's urban areas that have fixed route bus service. The 17 cities and 2 regional transit serve over 46 million customers, many of whom have not shelter. This policy would establish minimum guidelines, including factors that should be considered when determining where and when to place a passenger amenity, making transit more attractive to citizens.

**Cost: \$20,000/yr.  
Or 10% of  
purchase and  
installation 80%  
federal/10%**

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>Transit customers would feel more secure when waiting at bus stops</li> </ul>	<ul style="list-style-type: none"> <li>Increased transit usage = less roads on highway network</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
	Last longer	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Increased transit usage = less roads on highway network</li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

- Would require that we work closely with the NC Public Transit Association
- DOT currently matches major capital investments; would increase DOT share in capital costs for urban transit systems on average \$450 per unit (shelter and bench)

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input checked="" type="checkbox"/> <b>Advances economic development</b>
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b> Transit usage would increase



# BUSINESS CASE FOR PROGRAM PRIORITIES

Program Title:

**BICYCLE & PEDESTRIAN FACILITY NEEDS**

Program Description: Provide Bicycle & Pedestrian Facilities to Support the Mobility Needs and Economic Vitality of Communities Throughout North Carolina

Cost: \$\_\_?\_\_

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<ul style="list-style-type: none"> <li>• There is not a high level of risk with providing safe facilities for biking &amp; walking. It will be a challenge to obtain sufficient funds to accelerate the construction of these facilities in communities throughout NC.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Reduce injuries &amp; fatalities by building safer facilities</li> </ul>	<ul style="list-style-type: none"> <li>• NC exceeds the national average for pedestrian fatalities and injuries.</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Encouraging walking &amp; cycling can reduce traffic congestion as NC's population continues to increase</li> </ul>	<ul style="list-style-type: none"> <li>• Bicycle &amp; Pedestrian facilities require less expenditure to construct, but can expand mobility significantly in urban areas</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• Well constructed bike/ped facilities are low maintenance and last for decades</li> </ul>	<ul style="list-style-type: none"> <li>• Sidewalks, on-road bike accommodations and greenways are relatively inexpensive to build and maintain.</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Bicycle &amp; pedestrian facilities improve mobility in urban areas</li> </ul>	<ul style="list-style-type: none"> <li>• Providing bike &amp; ped facilities creates alternatives to reliance on motor vehicles</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>• Biking and walking promote healthy lifestyles</li> </ul>	<ul style="list-style-type: none"> <li>• Facilities for safe biking &amp; and walking enhance quality of life and reduce dependence on fossil fuels</li> </ul>	

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b> The benefits of this initiative are greater than the costs because bike & ped facilities are relatively low cost to build compared to other modal facilities, are effective for short distance transportation needs, promote a healthy lifestyle, and cause few impacts to the environment.



# BUSINESS CASE FOR PROGRAM PRIORITIES

Program Title:

**Revise & Update NCDOT's Pedestrian Policy**

Description: Revise the Current (1993) Pedestrian Policy: Include Design and Funding Guidelines

Cost: \$\_\_?\_\_

## Challenges/Risk:

- There is not a high level of risk with revising the 1993 Pedestrian Policy. There is a challenge in obtaining additional funds to accommodate pedestrian needs to an extent that could significantly reduce pedestrian fatalities and injuries.

## Quantitative Analysis around the new NCDOT Mission and Goals

### Goal(s) enhanced by proposed initiative

Safety

Move efficiently

Last longer

A place that works well

A great place to work

### How the initiative will advance this goal

- NCDOT needs a revised ped policy that addresses NC's increasing number of pedestrian fatalities & crashes.
- Policy Guidance is needed to accommodate the growing number of pedestrians in urban & suburban areas
- Ped Policy affects how peds will be accommodated in NCDOT projects
- Updated Policy for accommodating pedestrians will be helpful during planning & design of new TIP projects
- Updated Ped Policy will help employees make better decisions about accommodating pedestrian needs

### Specific needs this initiative is solving for

- From 1997 to 2004 a total of 18,538 ped crashes reported by DMV. NC is one of the leading states for pedestrian fatalities.
- The 1993 Ped Policy is not adequate for current design and funding guidelines
- Questions concerning how to accommodate ped needs arise during planning & design of TIP projects.
- PDEA & Roadway need updated funding and design guidelines for accommodating pedestrian needs
- There are funding & design questions that revised policy can address more effectively than the current Ped Policy

## Qualitative Analysis

- |  |  |   |  |
|--|--|---|--|
| <input type="checkbox"/> Wise use of funds (will produce cost-savings) | <input type="checkbox"/> Required by state law   | <input type="checkbox"/> Improves coordination and communication in NCDOT | <input type="checkbox"/> Advances economic development |
| <input type="checkbox"/> Environmental benefits                        | <input type="checkbox"/> Required by federal law | <input type="checkbox"/> Promotes geographic equity                       | <input type="checkbox"/> Priority of partner agency    |

Other qualitative benefits: Updating and broadening the 1993 Ped Policy will help PDEA, Roadway, Hwy Divisions in making decisions involving funding and design guidance to safely accommodate pedestrians using NC's transportation system



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program Title:</b>			<b>Cost:</b> \$_____	
<b>Description:</b>			<b>Challenges/Risk:</b>  <div style="border: 1px solid black; height: 150px; margin-top: 10px;"></div>	
<b>Quantitative Analysis around the new NCDOT Mission and Goals</b>	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>		<b>Specific needs this initiative is solving for</b>
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Safety</div>	•		•
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Move efficiently</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Last longer</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">A place that works well</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">A great place to work</div>	•	•	
<b>Qualitative Analysis</b>	<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"><input type="checkbox"/> Wise use of funds (will produce cost-savings)</div> <div style="width: 50%;"><input type="checkbox"/> Required by state law</div> <div style="width: 50%;"><input type="checkbox"/> Improves coordination and communication in NCDOT</div> <div style="width: 50%;"><input type="checkbox"/> Advances economic development</div> <div style="width: 50%;"><input type="checkbox"/> Environmental benefits</div> <div style="width: 50%;"><input type="checkbox"/> Required by federal law</div> <div style="width: 50%;"><input type="checkbox"/> Promotes geographic equity</div> <div style="width: 50%;"><input type="checkbox"/> Priority of partner agency</div> </div>			
	<b>Other qualitative benefits:</b> <div style="border: 1px solid black; height: 30px; margin-top: 5px;"></div>			
	<div style="border: 1px solid black; height: 30px; margin-top: 5px;"></div>			



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program Title:</b>			<b>Cost:</b> \$_____	
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<b>Quantitative Analysis around the new NCDOT Mission and Goals</b>	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>		<b>Specific needs this initiative is solving for</b>
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	<div style="border: 1px solid black; padding: 5px; height: 30px;">Move efficiently</div>	•	•	
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	<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> <b>Other qualitative benefits:</b> </div>			
	<div style="border: 1px solid black; height: 20px;"></div>			



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program Title:</b>			<b>Cost:</b> \$_____	
<b>Description:</b>			<b>Challenges/Risk:</b>  <div style="border: 1px solid black; height: 150px; margin-top: 10px;"></div>	
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	<div style="border: 1px solid black; padding: 5px; height: 30px;">Last longer</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">A place that works well</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">A great place to work</div>	•	•	
<b>Qualitative Analysis</b>	<input type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development			
	<input type="checkbox"/> Environmental benefits <input type="checkbox"/> Required by federal law <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency			
	<div style="border: 1px solid black; padding: 5px;"> <b>Other qualitative benefits:</b> </div>			



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program Title:</b>			<b>Cost:</b> \$_____	
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	<div style="border: 1px solid black; padding: 5px;"> <b>Other qualitative benefits:</b> </div>			



# BUSINESS CASE FOR PROGRAM PRIORITIES

<b>Program Title:</b>			<b>Cost:</b> \$_____	
<b>Description:</b>			<b>Challenges/Risk:</b>  <div style="border: 1px solid black; height: 150px; margin-top: 10px;"></div>	
<b>Quantitative Analysis around the new NCDOT Mission and Goals</b>	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>		<b>Specific needs this initiative is solving for</b>
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Safety</div>	•		•
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Move efficiently</div>	•	•	
	<div style="border: 1px solid black; padding: 5px; height: 30px;">Last longer</div>	•	•	
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	<div style="border: 1px solid black; padding: 5px; min-height: 30px;"> <b>Other qualitative benefits:</b> </div>			



## **RECOMMENDED SERVICE PRIORITIES**

- DMV**
- DBE/WBE Contract Admin**
- Information Technology / Traffic Management Software**
- Ferries**



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** *Electronic Inspection Processes & Authorization*

**Program or Service Description:** This initiative requires vehicle inspection stations to conduct and transmit inspections to the Division electronically and removes the physical sticker from all vehicles.

**Cost:** \$2,241,560

## Challenges/Risk:

- Mass public awareness campaign.
- Additional training to inspector mechanics.
- Modification of current business practices.
- Transition from current expiration dates to registration based.
- Develop specifications for new computer software.
- Provide equipment and training to affected inspection stations.
- Train DMV personnel, Community colleges

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	Safety	<ul style="list-style-type: none"> <li>• Increase compliance in safety inspections (78% to 97%) presumably</li> </ul>	<ul style="list-style-type: none"> <li>• Prevents registration without inspection.</li> <li>• Aligns inspection date with registration date reducing confusion.</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• Automation of inspection process statewide.</li> <li>• Increase information database and streamline the investigation process.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved accountability</li> <li>• Decrease need for storage of inspection stickers.</li> </ul>
	Last longer	<ul style="list-style-type: none"> <li>• Replace handwritten receipts with computer database increasing availability of information.</li> </ul>	<ul style="list-style-type: none"> <li>• Increases availability of information to more employees.</li> </ul>
	A place that works well	<ul style="list-style-type: none"> <li>• Improve customer experience with DMV through automation of inspection process.</li> </ul>	<ul style="list-style-type: none"> <li>• Aligns inspection date with registration date reducing confusion.</li> </ul>
	A great place to work	<ul style="list-style-type: none"> <li>• Increase effectiveness of employees</li> <li>• Decrease employee confusion</li> </ul>	<ul style="list-style-type: none"> <li>• Automation of inspection process.</li> <li>• Removing stickers from vehicles</li> </ul>

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings)	<input checked="" type="checkbox"/> Required by state law	<input checked="" type="checkbox"/> Improves coordination and communication in NCDOT	<input type="checkbox"/> Advances economic development
	<input checked="" type="checkbox"/> Environmental benefits	<input type="checkbox"/> Required by federal law	<input checked="" type="checkbox"/> Promotes geographic equity	<input type="checkbox"/> Priority of partner agency
	<b>Other qualitative benefits:</b> Mandated by state law and effective October 1st, 2008.			



# BUSINESS CASE FOR SERVICE PRIORITIES

**Cost: \$25+ million annually**

**Program or Service Title:** Improve Integrity of the Driver License Issuance Process  
**Program or Service Description:** Implementation of U.S. REAL ID ACT and components of Governor's "Operation Stop Fraud"

**Challenges/Risk:**

- Major customer service challenges due to all customers having to re-establish identity
- Major changes for IT to incorporate requirements, access national databases, etc.
- Major retraining effort for staff
- RISK -- failure to meet statutory deadlines could embarrass state, create more risks

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	SAFETY	<ul style="list-style-type: none"> <li>• SAFETY - Initiative will prevent persons who are not eligible for a driver license from getting one. Many of these are persons who have lost their driving privileges and pose risks to other drivers and pedestrians. Others may be persons who pose a threat to homeland security or who wish to commit financial fraud</li> </ul>	<ul style="list-style-type: none"> <li>• Persons who commit fraud to obtain a license are a risk to the state and nation from standpoint of homeland security (9/11), financial crimes, and highway safety.</li> </ul>
	Move efficiently	<ul style="list-style-type: none"> <li>• WORKS WELL -- Improved integrity of DMV database contributes to the overall DOT system working well.</li> </ul>	<ul style="list-style-type: none"> <li>• Full implementation of the REAL ID Act and the "Stop Fraud" initiative will reduce these risks.</li> </ul>
	Last longer		
	A place that works well		
	A great place to work		

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings) <input checked="" type="checkbox"/> <b><u>Required by state law</u></b> <input type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development
	<input type="checkbox"/> Environmental benefits <input checked="" type="checkbox"/> <b><u>Required by federal law</u></b> <input type="checkbox"/> Promotes geographic equity <input type="checkbox"/> Priority of partner agency
Other qualitative benefits:	



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** Expand Availability of DMV Data to Gov't & Business Partners

**Program or Service Description:** (1) image sharing and research with law enforcement;(2) data verification for business partners, including trucking companies, retailers, alcohol sellers, employers (for employment eligibility) (3) parents for checking on children's driving record, etc.

**Cost:** \$self funding

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal:</b>	<b>Specific needs this initiative is solving for</b>	<ul style="list-style-type: none"> <li>• Statute allows process for funding. Must get initial grant to jump start the process. Would require significant staff time, which could be recouped through fee-based system.</li> </ul>												
	Safety	<b>SAFETY -- availability of driving records will allow employers to make better hiring decisions; parents to make better parenting decisions; information could be used by retailers/alcohol sellers to prevent underage persons from buying alcohol, or tobacco; could be used by employers to verify employment eligibility (legal presence), etc.</b>	<ul style="list-style-type: none"> <li>• (1) employers giving access to vehicles to employees who have lost their driving privileges or who have bad records; (2) parents without knowledge of children's driving record; (3) retailers who become victims of persons with false identification; (4) convenience store operators and bars trying to avoid sales to minors; (5) employers who must verify job applicants legal presence</li> </ul>													
	Move efficiently															
	Last longer															
	A place that works well															
	A great place to work															
<table border="1"> <tr> <td rowspan="3">Qualitative Analysis</td> <td> <input type="checkbox"/> Wise use of funds (will produce cost-savings)         </td> <td> <input checked="" type="checkbox"/> <b>Required by state law</b> </td> <td> <input type="checkbox"/> Improves coordination and communication in NCDOT         </td> <td> <input type="checkbox"/> Advances economic development         </td> </tr> <tr> <td> <input type="checkbox"/> Environmental benefits         </td> <td> <input checked="" type="checkbox"/> <b>Req'd by federal law</b> </td> <td> <input type="checkbox"/> Promotes geographic equity         </td> <td> <input checked="" type="checkbox"/> <b>Priority of partner agency</b> </td> </tr> <tr> <td colspan="4"> <b>Other qualitative benefits:</b> State and federal law mandates some business exercise due diligence in verifying information. This effort will help those businesses.         </td> </tr> </table>				Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings)	<input checked="" type="checkbox"/> <b>Required by state law</b>	<input type="checkbox"/> Improves coordination and communication in NCDOT	<input type="checkbox"/> Advances economic development	<input type="checkbox"/> Environmental benefits	<input checked="" type="checkbox"/> <b>Req'd by federal law</b>	<input type="checkbox"/> Promotes geographic equity	<input checked="" type="checkbox"/> <b>Priority of partner agency</b>	<b>Other qualitative benefits:</b> State and federal law mandates some business exercise due diligence in verifying information. This effort will help those businesses.			
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	<b>Other qualitative benefits:</b> State and federal law mandates some business exercise due diligence in verifying information. This effort will help those businesses.															



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** Implementation of HB 1779

**Program or Service Description:** Requires DMV to collect local property tax as part of vehicle registration

**Cost:** TBD

**Challenges/Risk:**

- Major challenges to IT

Quantitative Analysis around the new NCDOT Mission and Goals

Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
Safety	• •	• •
Move efficiently	• • Will improve collection of revenue for local governments	• •
Last longer	• •	• •
A place that works well	• •	• •
A great place to work	• •	• •

Qualitative Analysis

- |  |  |   |  |
|--|--|---|--|
| <input type="checkbox"/> Wise use of funds (will produce cost-savings) | <input checked="" type="checkbox"/> <b>Required by state law</b> | <input type="checkbox"/> Improves coordination and communication in NCDOT | <input type="checkbox"/> Advances economic development |
| <input type="checkbox"/> Environmental benefits                        | <input type="checkbox"/> Required by federal law                 | <input type="checkbox"/> Promotes geographic equity                       | <input type="checkbox"/> Priority of partner agency    |

**Other qualitative benefits:**



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** Notice, Storage and Theft Automation

**Cost:** \$500,000+/-

**Program or Service Description:** To provide efficient customers service and meet the General Statute requirements related to the notification to owners and interested parties of stolen and stored vehicles.

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<b>Challenges/Risk:</b> An external source will be needed to maintain the program and as updates are needed to the computerized database. This project has been through the RFP (Request for Proposal) process and awarded to a vendor. The vendor defaulted on deliverables and was removed from project. This project will now have to be put out for bid again.
	Safety	<ul style="list-style-type: none"> <li>Eliminate climbing step stools to file notice documents because they will be stored in the database</li> </ul>	<ul style="list-style-type: none"> <li>Consumer notification backlog which increases storage fees which are charged daily.</li> <li>Backlog of notices will become non existent.</li> <li>Improve external agency communication through immediate data availability.</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>Automate the notice process</li> <li>Reduce staffing needs</li> </ul>		
	Last longer	<ul style="list-style-type: none"> <li>Will bring this unit from a totally manual operation to current automated technology</li> </ul>		
	A place that works well	<ul style="list-style-type: none"> <li>Data entry and quality control</li> <li>Reduction in office/filing space</li> </ul>		
	A great place to work	<ul style="list-style-type: none"> <li>Will improve employee ability to increase productivity which in turn improves employee job satisfaction</li> </ul>		
Qualitative Analysis	<div> <input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings)           <input checked="" type="checkbox"/> Required by state law           <input checked="" type="checkbox"/> Improves coordination and communication in NCDOT           <input type="checkbox"/> Advances economic development         </div> <div> <input type="checkbox"/> Environmental benefits           <input type="checkbox"/> Required by federal law           <input type="checkbox"/> Promotes geographic equity           <input checked="" type="checkbox"/> Priority of partner agency         </div>			
	<b>Other qualitative benefits:</b> This Unit has been operating under manual conditions in an environment which has been enhanced to require automation. This initiative will equalize the current process with the current computerized database. It will also assist the judicial system in expediting DWI seized vehicles and will allow our agency meet the letter of the law requirements regarding consumer notification.			



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** Internal Contract Compliance & Reporting Program (DBE/MBE/WBE/SBE & HUB)

**Program or Service Description:** Program will coordinate, direct and ensure department- wide compliance with mandatory federal and state regulations governing contract management. Training shall be an integral component of internal supportive services provided by this program.

**Cost:** \$ \_ ? \_\_\_\_\_

## Challenges/Risk:

- Failure to meet federal and state mandated requirements could impact funding of many programs, need for additional external oversight, and possible federal and state audits.

## Quantitative Analysis around the new NCDOT Mission and Goals

### Goal(s) enhanced by proposed initiative

A place that works well

A great place to work

### How the initiative will advance this goal

- Expedite awarding of contracts & prevent necessity of rebidding.
- Training on federal and state requirements and goal monitoring increase minority participation.
- Supportive contract mgmt. services centralized for efficiency. Providing consistency across the department
- Creates new challenges and increases teamwork throughout department

### Specific needs this initiative is solving for

- Meeting contract requirements of FHWA, FAA, FTA, and the General Assembly.
- Compliance with federal and state regulations eliminating additional mandated programs
- Creating atmosphere of One NCDOT. Sharing ownership of programs, services, and contract requirements

## Qualitative Analysis

- |  |   |  |  |
|--|---|--|--|
| <input type="checkbox"/> Wise use of funds (will produce cost-savings) | <input checked="" type="checkbox"/> Required by state law   | <input checked="" type="checkbox"/> Improves coordination and communication in NCDOT | <input type="checkbox"/> Advances economic development |
| <input type="checkbox"/> Environmental benefits                        | <input checked="" type="checkbox"/> Required by federal law | <input type="checkbox"/> Promotes geographic equity                                  | <input type="checkbox"/> Priority of partner agency    |

### Other qualitative benefits:

Increase minority participation on contracts, department-wide, to meet annual aspirational goals, and enhance NCDOT's opportunity to become a race & gender neutral state eliminating the requirement of contract goals.



# BUSINESS CASE FOR SERVICE PRIORITIES

Program or Service Title: Improve Document Management

Program or Service Description: web based tool to track all revisions by author and dates  
(particularly useful for EIS / EA type documents)

Cost: \$\_\_?\_\_

Challenges/Risk:

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	A place that works well & A great place to work	<ul style="list-style-type: none"> <li>Keeps key documents in one place and provide access to all agencies</li> <li>conserves paper and repro costs</li> <li></li> <li></li> <li></li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Reduces scenario of one individual with only "changed" copy</li> <li></li> <li></li> <li></li> <li></li> <li></li> <li></li> </ul>

Qualitative Analysis	<input checked="" type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development
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Other qualitative benefits:	



# BUSINESS CASE FOR SERVICE PRIORITIES

**Program or Service Title:** IT Steering Committee

**Cost:** \$\_\_\_\_\_

**Program or Service Description:** made up of Senior staff who would be responsible for helping set IT priorities within DOT's Biz plan

**Challenges/Risk:**

Quantitative Analysis around the new NCDOT Mission and Goals	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for
	A place that works well & A great place to work	<ul style="list-style-type: none"> <li>• Help pinpoint which IT services best support and contribute to achieving DOT's biz plan goals</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Current service requests are ad-hoc or reactionary--- Alignment with biz plan and tracking how the services have made a difference will appeal to employees</li> <li>•</li> <li>•</li> <li>•</li> <li>•</li> </ul>

Qualitative Analysis	<input type="checkbox"/> Wise use of funds (will produce cost-savings) <input type="checkbox"/> Required by state law <input checked="" type="checkbox"/> Improves coordination and communication in NCDOT <input type="checkbox"/> Advances economic development
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<b>Other qualitative benefits:</b>	



# BUSINESS CASE FOR SERVICE PRIORITIES

<b>Program or Service Title:</b> <u>Statewide Traffic Management Software</u>			<b>Cost:</b> \$ 8 Million																	
<b>Program or Service Description:</b> One software that will control current and future ITS devices across the state.			<b>Challenges/Risk:</b>  <ul style="list-style-type: none"> <li>•</li> </ul>																	
<b>Quantitative Analysis around the new NCDOT Mission and Goals</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Goal(s) enhanced by proposed initiative</th> <th style="width: 35%;">How the initiative will advance this goal</th> <th style="width: 40%;">Specific needs this initiative is solving for</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px; text-align: center;">Safety</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>•</li> </ul> </td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul> </td> </tr> <tr> <td style="padding: 5px; text-align: center;">Move efficiently</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• Facilitates coordinated cross-Divisional incident response and traveler information.</li> </ul> </td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul> </td> </tr> <tr> <td style="padding: 5px; text-align: center;">Last longer</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• One software to train on and upgrade statewide - allows consistency between TMC's.</li> </ul> </td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• Currently have more than 10 ITS softwares operating across the state.</li> </ul> </td> </tr> <tr> <td style="padding: 5px; text-align: center;">A place that works well</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• STOC can control devices remotely 24x7, esp in emergencies.</li> </ul> </td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;">A great place to work</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• One software to train on and upgrade statewide - allows job mobility between TMC's.</li> </ul> </td> <td style="padding: 5px;"> <ul style="list-style-type: none"> <li>• Operators currently have to use different softwares and different computers to do job</li> </ul> </td> </tr> </tbody> </table>	Goal(s) enhanced by proposed initiative		How the initiative will advance this goal	Specific needs this initiative is solving for	Safety	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	Move efficiently	<ul style="list-style-type: none"> <li>• Facilitates coordinated cross-Divisional incident response and traveler information.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> <li>•</li> </ul>	Last longer	<ul style="list-style-type: none"> <li>• One software to train on and upgrade statewide - allows consistency between TMC's.</li> </ul>	<ul style="list-style-type: none"> <li>• Currently have more than 10 ITS softwares operating across the state.</li> </ul>	A place that works well	<ul style="list-style-type: none"> <li>• STOC can control devices remotely 24x7, esp in emergencies.</li> </ul>		A great place to work	<ul style="list-style-type: none"> <li>• One software to train on and upgrade statewide - allows job mobility between TMC's.</li> </ul>	<ul style="list-style-type: none"> <li>• Operators currently have to use different softwares and different computers to do job</li> </ul>
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# BUSINESS CASE FOR SERVICE PRIORITIES

Program or Service Title: **Ferry Division Maintenance Building (currently "Paint Bld")**

Program or Service Description: Decaying facility, limited work space for vessel maintenance.

Cost: \$6 M

Quantitative Analysis around the new NCDOT Mission and Goals	<b>Goal(s) enhanced by proposed initiative</b>	<b>How the initiative will advance this goal</b>	<b>Specific needs this initiative is solving for</b>	<b>Challenges/Risk:</b> <ul style="list-style-type: none"> <li>• New Coast Guard regulation forthcoming. Maybe additional requirements. Boats in for painting need controlled environment.</li> <li>• Currently, only one building houses one boat for maintenance needs.</li> </ul>
	Safety	<ul style="list-style-type: none"> <li>• Minimize risk to travelling public</li> </ul>	<ul style="list-style-type: none"> <li>• Improves overall safety</li> </ul>	
	Move efficiently	<ul style="list-style-type: none"> <li>• Keeps boats ready for substitution.</li> </ul>	<ul style="list-style-type: none"> <li>• Aging Fleet</li> </ul>	
	Last longer	<ul style="list-style-type: none"> <li>• Preventive Maintenance</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Meet Coast Guard Requirements</li> </ul>	
	A place that works well	<ul style="list-style-type: none"> <li>• Efficient use of limited funds and resources</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic investment.</li> </ul>	
	A great place to work	<ul style="list-style-type: none"> <li>• </li> <li>• </li> </ul>		

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	<b>Other qualitative benefits:</b>



# BUSINESS CASE FOR SERVICE PRIORITIES

<b>Program or Service Title:</b> <b>Program or Service Description:</b>	<b>Cost:</b>
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	Goal(s) enhanced by proposed initiative	How the initiative will advance this goal	Specific needs this initiative is solving for	Challenges/Risk:
Quantitative Analysis around the new NCDOT Mission and Goals	Safety	•	•	<ul style="list-style-type: none"> <li></li> <li></li> </ul>
	Move efficiently	•	•	
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